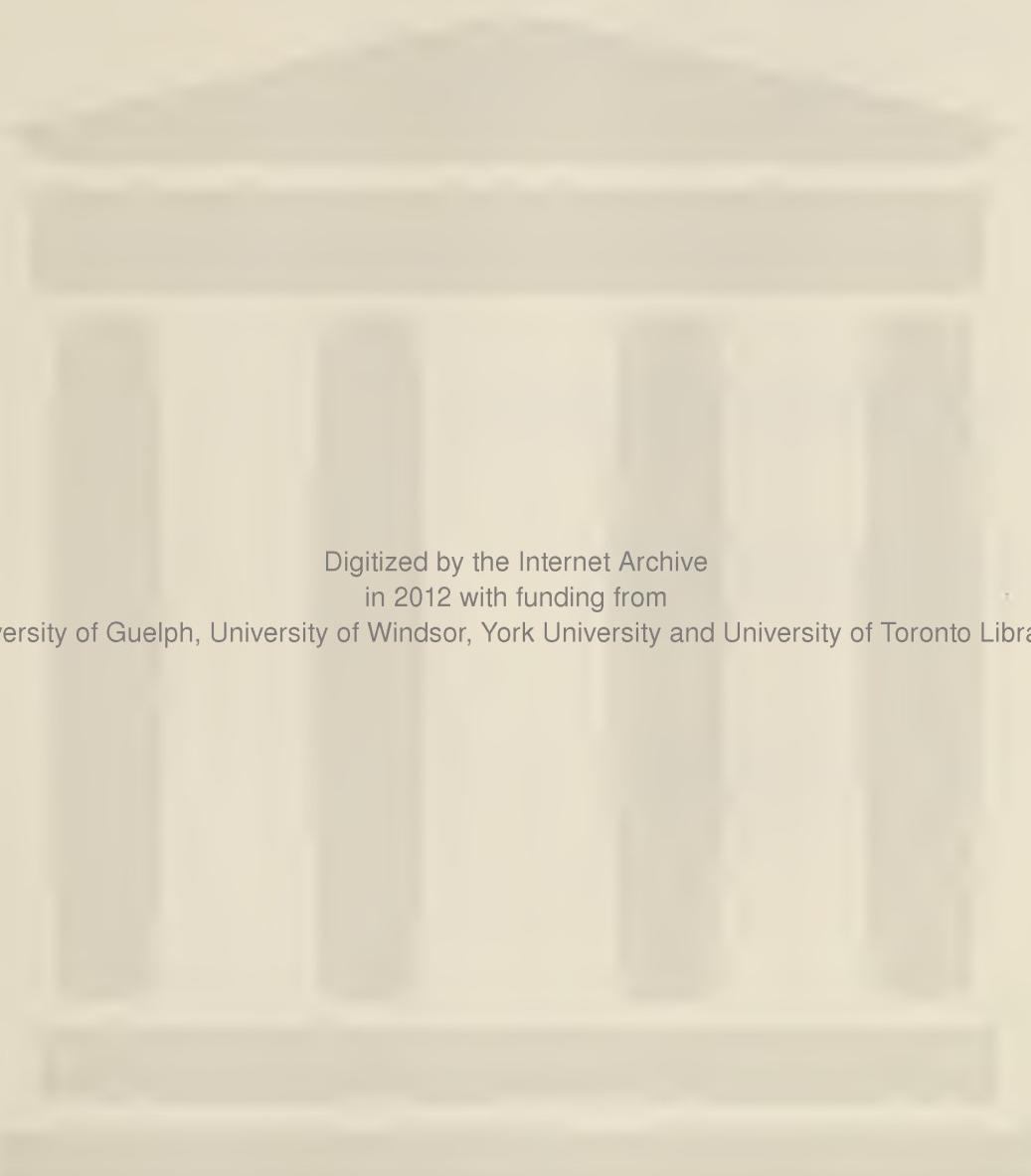


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expenditure estimates

1976-77

volume 1

general government

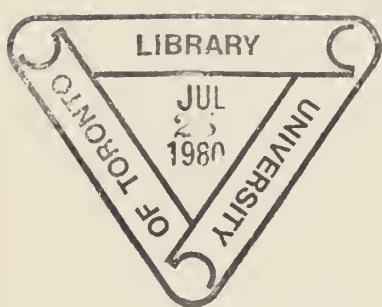


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TABLE G1 — GENERAL SUMMARY

Estimated Budgetary Expenditure and Disbursements and Charges of the Province of Ontario
for the Fiscal Year ending March 31, 1977

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$	\$	\$	\$
I	Office of the Lieutenant Governor	89,000	—	89,000	—
II	Office of The Assembly	12,372,500	347,500	12,720,000	—
III	Office of the Premier	1,395,000	25,000	1,420,000	—
IV	Cabinet Office	1,061,000	—	1,061,000	—
V	Management Board	179,600,000	18,000	179,618,000	—
VI	Office of Provincial Auditor	1,593,000	47,000	1,640,000	—
VII	Office of the Ombudsman	2,300,000	—	2,300,000	—
VIII	Government Services	291,309,500	1,240,500	291,350,000	1,200,000
IX	Revenue	206,390,000	2,648,000	209,038,000	—
X	Treasury, Economics and Intergovernmental Affairs	474,331,000	1,268,117,000	1,512,460,000	229,988,000
XI	Justice Policy	459,000	—	459,000	—
XII	Attorney General	111,079,500	700,500	111,780,000	—
XIII	Consumer and Commercial Relations	64,330,000	13,753,000	64,377,000	13,706,000
XIV	Correctional Services	127,788,000	18,000	127,806,000	—
XV	Solicitor General	128,863,000	29,000	128,892,000	—
XVI	Resources Development Policy	3,374,000	18,000	3,392,000	—
XVII	Agriculture and Food	151,573,400	19,467,600	157,941,000	13,100,000
XVIII	Energy	4,224,000	18,000	4,241,000	1,000
XIX	Environment	240,268,000	18,000	97,286,000	143,000,000
XX	Housing	471,784,000	1,273,000	170,851,000	302,206,000
XXI	Industry and Tourism	62,646,000	49,018,000	62,664,000	49,000,000
XXII	Labour	18,788,000	18,000	18,806,000	—
XXIII	Natural Resources	211,498,000	1,624,000	212,132,000	990,000
XXIV	Transportation and Communications	984,673,000	40,000	984,713,000	—
XXV	Social Development Policy	2,015,000	23,000	2,038,000	—
XXVI	Colleges and Universities	1,167,757,000	50,000	1,167,775,000	32,000
XXVII	Community and Social Services	985,473,000	18,000	985,491,000	—
XXVIII	Culture and Recreation	143,780,000	23,000	143,803,000	—
XXIX	Education	1,855,593,000	114,863,000	1,970,436,000	20,000
XXX	Health	3,374,695,000	23,000	3,343,134,400	31,583,600
		11,281,101,900	1,473,438,100	11,969,713,400	784,826,600
	TOTAL		\$12,754,540,000		\$12,754,540,000

TABLE G2—COMPARATIVE STATEMENT OF TOTAL ESTIMATED BUDGETARY EXPENDITURE AND DISBURSEMENTS AND CHARGES BY MINISTRY*

No.	MINISTRIES	1976-77 Estimates	1975-76 Estimates	1974-75	
				Actual	Estimates
		\$	\$	\$	\$
I	Office of the Lieutenant Governor	89,000	69,000	63,119	61,000
II	Office of The Assembly	12,720,000	10,444,200	8,348,455	8,326,000
III	Office of the Premier	1,420,000	1,436,000	1,230,972	1,216,000
IV	Cabinet Office	1,061,000	1,137,900	918,053	908,300
V	Management Board	179,618,000	8,727,000	6,659,027	7,030,300
VI	Office of Provincial Auditor	1,640,000	1,636,000	1,335,318	1,431,000
VII	Office of the Ombudsman	2,300,000	—	—	—
VIII	Government Services	292,550,000	297,559,100	269,406,122	259,063,300
IX	Revenue	209,038,000	176,894,000	123,075,155	122,066,000
X	Treasury, Economics and Intergovernmental Affairs	1,742,448,000	1,483,753,500	1,935,701,880	1,257,022,700
XI	Justice Policy	459,000	474,000	291,623	419,000
XII	Attorney General	111,780,000	95,832,000	85,324,537	77,077,000
XIII	Consumer and Commercial Relations	78,083,000	56,748,100	51,486,934	45,707,500
XIV	Correctional Services	127,806,000	117,103,000	102,324,882	95,157,300
XV	Solicitor General	128,892,000	116,476,000	105,480,297	98,365,000
XVI	Resources Development Policy	3,392,000	2,225,400	1,259,168	1,458,100
XVII	Agriculture and Food	171,041,000	164,829,000	125,333,806	120,430,000
XVIII	Energy	4,242,000	3,403,000	102,462,024	2,299,000
XIX	Environment	240,286,000	241,176,000	185,171,684	200,008,000
XX	Housing	473,057,000	491,212,900	309,182,049	327,098,000
XXI	Industry and Tourism	111,664,000	120,973,000	83,015,022	75,568,000
XXII	Labour	18,806,000	18,989,000	14,290,916	14,067,000
XXIII	Natural Resources	213,122,000	217,304,000	184,708,583	169,549,000
XXIV	Transportation and Communications	984,713,000	983,523,000	811,935,233	799,983,000
XXV	Social Development Policy	2,038,000	1,653,500	1,266,654	1,434,500
XXVI	Colleges and Universities	1,167,807,000	1,019,122,000	878,409,736	879,986,800
XXVII	Community and Social Services	985,491,000	887,483,800	677,562,121	668,215,100
XXVIII	Culture and Recreation	143,803,000	121,831,500	75,910,345	74,799,500
XXIX	Education	1,970,456,000	1,709,580,000	1,598,379,881	1,552,976,000
XXX	Health	3,374,718,000	3,020,069,200	2,579,752,934	2,557,468,100
	TOTAL	12,754,540,000	11,371,665,100	10,320,286,530	9,419,190,500

*The ministry totals shown in this table include the 1974-75 and 1975-76 Supplementary Estimates and reflect the transfer of functions between ministries.

I.—OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
89,000	Office of the Lieutenant Governor	69,000	63,119	61,000
89,000	Total for Office of the Lieutenant Governor	69,000	63,119	61,000
89,000 < TOTAL TO BE VOTED		69,000	63,119	61,000

ACCOUNTING CLASSIFICATION

89,000	Total Budgetary Expenditure	69,000	63,119	61,000
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THE ESTIMATES, 1976-77

I.—OFFICE OF THE LIEUTENANT GOVERNOR—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual Estimates	
			\$	\$	\$
101		OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM			
1	89,000	Office of the Lieutenant Governor	69,000	63,119	61,000
	<u>89,000</u>	Total for Office of the Lieutenant Governor	<u>69,000</u>	<u>63,119</u>	<u>61,000</u>

Program description:

This program provides the administrative services required by Her Honour the Lieutenant Governor of Ontario.

— NOTES —

I.— OFFICE OF THE LIEUTENANT GOVERNOR — Concluded

STANDARD ACCOUNTS CLASSIFICATION	— NOTES —
Office of the Lieutenant Governor	
Salaries and wages	\$50,000
Employee benefits	6,000
Transportation and communication	1,000
Services	1,000
Supplies and equipment	1,000
Other transactions	
Allowance for contingencies	30,000
TOTAL FOR OFFICE OF THE LIEUTENANT GOVERNOR	\$89,000



II. — OFFICE OF THE ASSEMBLY

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
12,720,000	Office of The Assembly	10,444,200	8,348,455	8,326,000
12,720,000	Total for Office of The Assembly	10,444,200	8,348,455	8,326,000
347,500	Less: Statutory Appropriations	365,500	374,976	365,500
12,372,500 < TOTAL TO BE VOTED		10,078,700	7,973,479	7,960,500

ACCOUNTING CLASSIFICATION

12,720,000	Total Budgetary Expenditure	10,444,200	8,348,455	8,326,000
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RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1975-76 Estimates	8,975,000		
1.2 1974-75 Public Accounts		7,730,354	
1.3 1974-75 Estimates			6,500,000
2. Supplementary Estimates			
2.1 1975-76 Supplementary Estimates as approved in The Supply Act, 1975 dated March 18, 1976	1,239,000		
2.2 1974-75 Supplementary Estimates as approved in The Supply Act, 1974 dated December 19, 1974			1,222,000
3. Government Reorganization			
3.1 Transfer of functions from the Ministry of Government Services	230,200	618,101	604,000
4. Total for Office of The Assembly	10,444,200	8,348,455	8,326,000

II.— OFFICE OF THE ASSEMBLY — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
201		OFFICE OF THE ASSEMBLY PROGRAM			
1	184,500	Office of the Speaker	164,600	60,164	60,400
2	418,400	Office of the Clerk	314,400	329,850	330,000
3	154,900	Chief Election Officer	123,100	—	—
4	1,142,900	Hansard	1,209,000	893,392	757,500
5	653,000	Sessional Requirements	954,500	5,922,045	1,017,000
6	4,093,000	Members' Indemnities	3,973,900	—	3,384,600
7	1,143,600	Members' Support Services	1,026,500	—	816,000
8	1,247,600	Caucus Support Services	1,268,100	—	841,000
9	836,600	Administration	756,700	497,894	430,000
10	61,200	Press Clipping Services	57,700	77,619	135,200
11	474,100	Commission on Election Contributions and Expenses	—	New Activity	—
12	268,900	Legislative Library	230,200	192,515	188,800
13	1,693,800	Constituency Offices	—	New Activity	—
	12,372,500	Amount to be Voted	10,078,700	7,973,479	7,960,500
S	—	The Elections Act—R.S.O. 1970, Chap. 142	120,000	207,086	120,000
S	102,000	Commission on Election Contributions and Expenses Audit Fees (Section 41(7)) Constituency Association Annual Returns	—	—	—
S	245,500	Contribution to Legislative Assembly Retirement Allowances Account	245,500	167,890	245,500
	12,720,000	Total for Office of The Assembly	10,444,200	8,348,455	8,326,000

Program description:

This program includes indemnities and allowances and all support services provided to Members by the various Offices of The Assembly and the various expenses associated with the administration of the Commission on Election Contributions and Expenses. All funds are paid out of the Legislative Assembly Fund which is separate and independent of the Consolidated Revenue Fund.

II.— OFFICE OF THE ASSEMBLY — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Office of the Speaker

Salaries and wages	\$ 120,000
Employee benefits	10,500
Transportation and communication	35,000
Services	5,000
Supplies and equipment	14,000
	<u>184,500</u>

Office of the Clerk

Salaries and wages	\$ 270,700
Employee benefits	34,000
Transportation and communication	9,200
Services	23,100
Supplies and equipment	12,000
Transfer payments	
Grant to Commonwealth Parliamentary Association	69,400
	<u>418,400</u>

Chief Election Officer

Salaries and wages	\$ 128,700
Employee benefits	16,500
Transportation and communication	5,500
Services	3,200
Supplies and equipment	1,000
	<u>154,900</u>

Hansard

Salaries and wages	\$ 486,900
Employee benefits	63,000
Transportation and communication	37,500
Services	49,000
Supplies and equipment	506,500
	<u>1,142,900</u>

Sessional Requirements

Salaries and wages	\$ 22,500
Employee benefits	500
Transportation and communication	33,000
Services	35,000
Supplies and equipment	562,000
	<u>653,000</u>

II.—OFFICE OF THE ASSEMBLY—Continued

— NOTES —

II.—OFFICE OF THE ASSEMBLY—Continued

OFFICE OF THE ASSEMBLY PROGRAM—
Continued

STANDARD ACCOUNTS CLASSIFICATION

Members' Indemnities

Salaries and wages	\$ 2,910,500
Transportation and communication	968,000
Services	22,500
Supplies and equipment	192,000
	<hr/>
	4,093,000

Members' Support Services

Salaries and wages	\$ 1,110,800
Employee benefits	32,800
	<hr/>
	1,143,600

Caucus Support Services

Salaries and wages	\$ 1,017,000
Employee benefits	51,800
Transportation and communication	61,800
Services	86,500
Supplies and equipment	30,500
	<hr/>
	1,247,600

Administration

Salaries and wages	\$ 522,900
Employee benefits	59,000
Transportation and communication	7,300
Services	159,200
Supplies and equipment	124,200
	<hr/>
Less: Recoveries	872,600
	<hr/>
	36,000
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	836,600

Press Clipping Services

Salaries and wages	\$ 46,800
Employee benefits	6,200
Services	4,500
Supplies and equipment	3,700
	<hr/>
	61,200

— NOTES —

II.—OFFICE OF THE ASSEMBLY—Continued

— NOTES —

II. — OFFICE OF THE ASSEMBLY — Concluded

OFFICE OF THE ASSEMBLY PROGRAM—
Continued

STANDARD ACCOUNTS CLASSIFICATION

Commission on Election Contributions
and Expenses

Salaries and wages	\$ 186,400
Employee benefits	15,600
Transportation and communication	38,600
Services	175,100
Supplies and equipment	58,400
	<u>474,100</u>

Legislative Library

Salaries and wages	\$ 191,500
Employee benefits	23,900
Transportation and communication	2,300
Services	11,000
Supplies and equipment	43,200
	<u>271,900</u>
Less: Recoveries	3,000
	<u>268,900</u>

Constituency Offices

Salaries and wages	\$ 1,125,000
Employee benefits	38,800
Transportation and communication	42,500
Services	450,000
Supplies and equipment	37,500
	<u>1,693,800</u>

Statutory Appropriation

Commission on Election Contributions and Expenses Audit Fees (Section 41(7))	\$ 102,000
Constituency Association Annual Returns	
Contribution to Legislative Assembly	
Retirement Allowances Account	245,500
	<u>347,500</u>

TOTAL FOR OFFICE OF THE ASSEMBLY \$12,720,000

— NOTES —



III. — OFFICE OF THE PREMIER

SUMMARY

<u>1976-77 Estimates</u>	<u>PROGRAMS</u>	<u>1975-76 Estimates</u>	<u>1974-75 Actual</u>	<u>1974-75 Estimates</u>
\$		\$	\$	\$
<u>1,420,000</u>	Office of the Premier	<u>1,436,000</u>	<u>1,230,972</u>	<u>1,216,000</u>
<u>1,420,000</u>	Total for Office of the Premier	<u>1,436,000</u>	<u>1,230,972</u>	<u>1,216,000</u>
<u>25,000</u>	Less: Statutory Appropriations	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
1,395,000 < TOTAL TO BE VOTED		<u>1,411,000</u>	<u>1,205,972</u>	<u>1,191,000</u>

ACCOUNTING CLASSIFICATION

<u>1,420,000</u>	Total Budgetary Expenditure	<u>1,436,000</u>	<u>1,230,972</u>	<u>1,216,000</u>
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III.—OFFICE OF THE PREMIER—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
301 OFFICE OF THE PREMIER PROGRAM					
1	1,395,000	Office of the Premier	1,411,000	1,205,972	1,191,000
	1,395,000	Amount to be Voted	....	1,411,000	1,205,972
S	25,000	Premier's Salary—R.S.O. 1970, Chap. 153, as amended	25,000	25,000	25,000
	1,420,000	Total for Office of the Premier	1,436,000	1,230,972	1,216,000

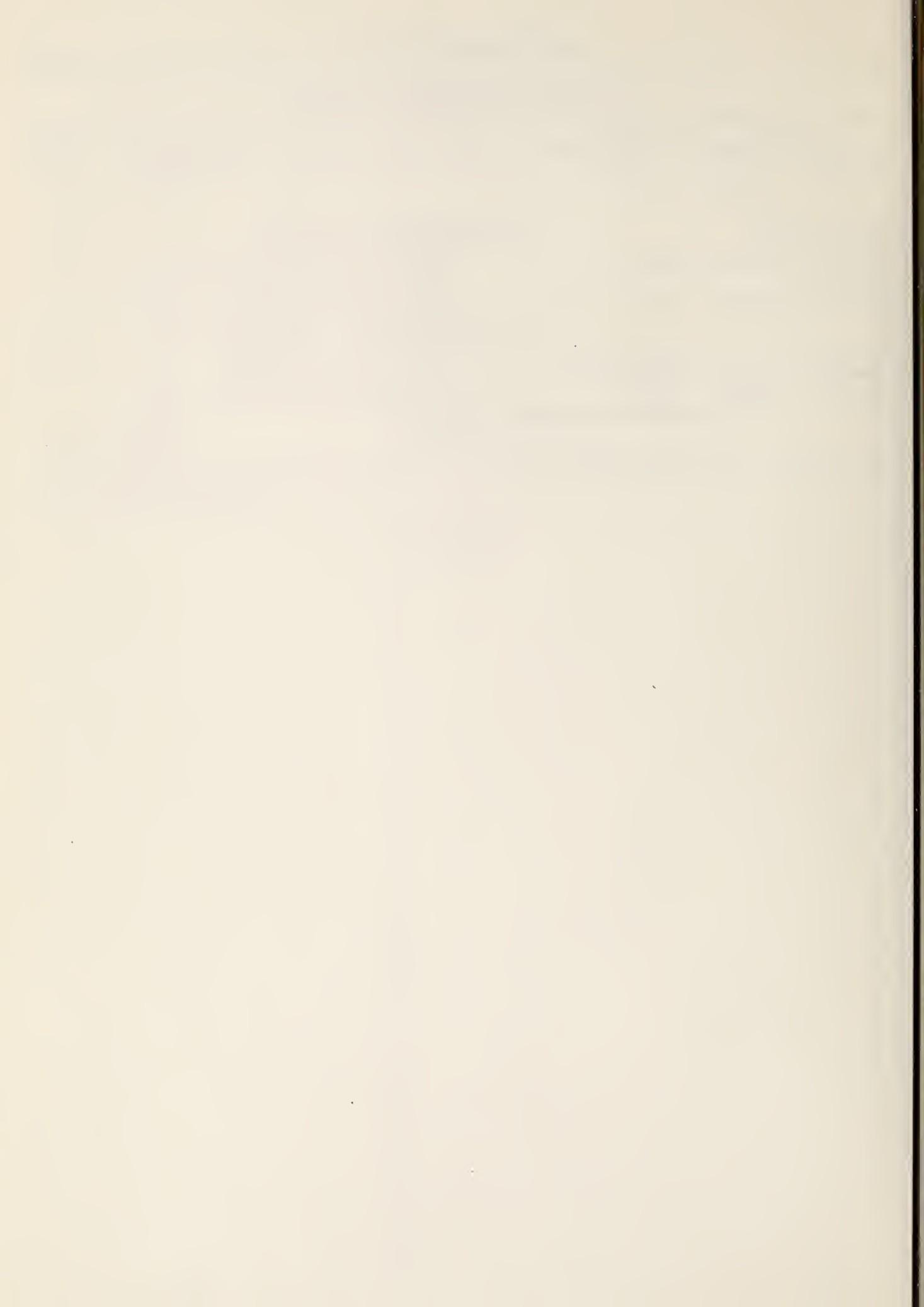
Program description:

This program covers the operation and administration of the Premier's Office and the functions supporting the Premier as head of Government.

— NOTES —

III.—OFFICE OF THE PREMIER—Concluded

STANDARD ACCOUNTS CLASSIFICATION	— NOTES —
Office of the Premier	
Salaries and wages	\$ 998,000
Employee benefits	97,600
Transportation and communication	84,000
Services	150,000
Supplies and equipment	65,400
	1,395,000
Premier's Salary—R.S.O. 1970, Chap. 153, as amended	25,000
TOTAL FOR OFFICE OF THE PREMIER	<u>\$1,420,000</u>



IV.—CABINET OFFICE

SUMMARY

<u>1976-77 Estimates</u>	<u>PROGRAMS</u>	<u>1975-76 Estimates</u>	<u>1974-75 Actual</u>	<u>1974-75 Estimates</u>
\$		\$	\$	\$
1,061,000	Cabinet Office	1,137,900	918,053	908,300
1,061,000	Total for Cabinet Office	1,137,900	918,053	908,300
1,061,000 < TOTAL TO BE VOTED		1,137,900	918,053	908,300
ACCOUNTING CLASSIFICATION				
<u>1,061,000</u>	<u>Total Budgetary Expenditure</u>	<u>1,137,900</u>	<u>918,053</u>	<u>908,300</u>

RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1975-76 Estimates	1,606,000	1,328,506	1,256,500
1.2 1974-75 Public Accounts			
1.3 1974-75 Estimates			
2. Government Reorganization:			
2.1 Transfer of functions to other Ministries	468,100	410,453	348,200
3. Total for Cabinet Office	1,137,900	918,053	908,300

IV.—CABINET OFFICE—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
401					
		CABINET OFFICE PROGRAM			
1	1,061,000	Main Office	1,137,900	918,053	908,300
	<u>1,061,000</u>	Total for Cabinet Office	<u>1,137,900</u>	<u>918,053</u>	<u>908,300</u>

Program description:

This program involves the coordination of services provided to the Cabinet and Members of the Executive Council, to the Policy and Priorities Board and the Policy Field Committees of Cabinet. It includes the responsibility for liaison and secretariat services required by the Cabinet's Legislation Committee.

— NOTES —

IV.—CABINET OFFICE—Concluded

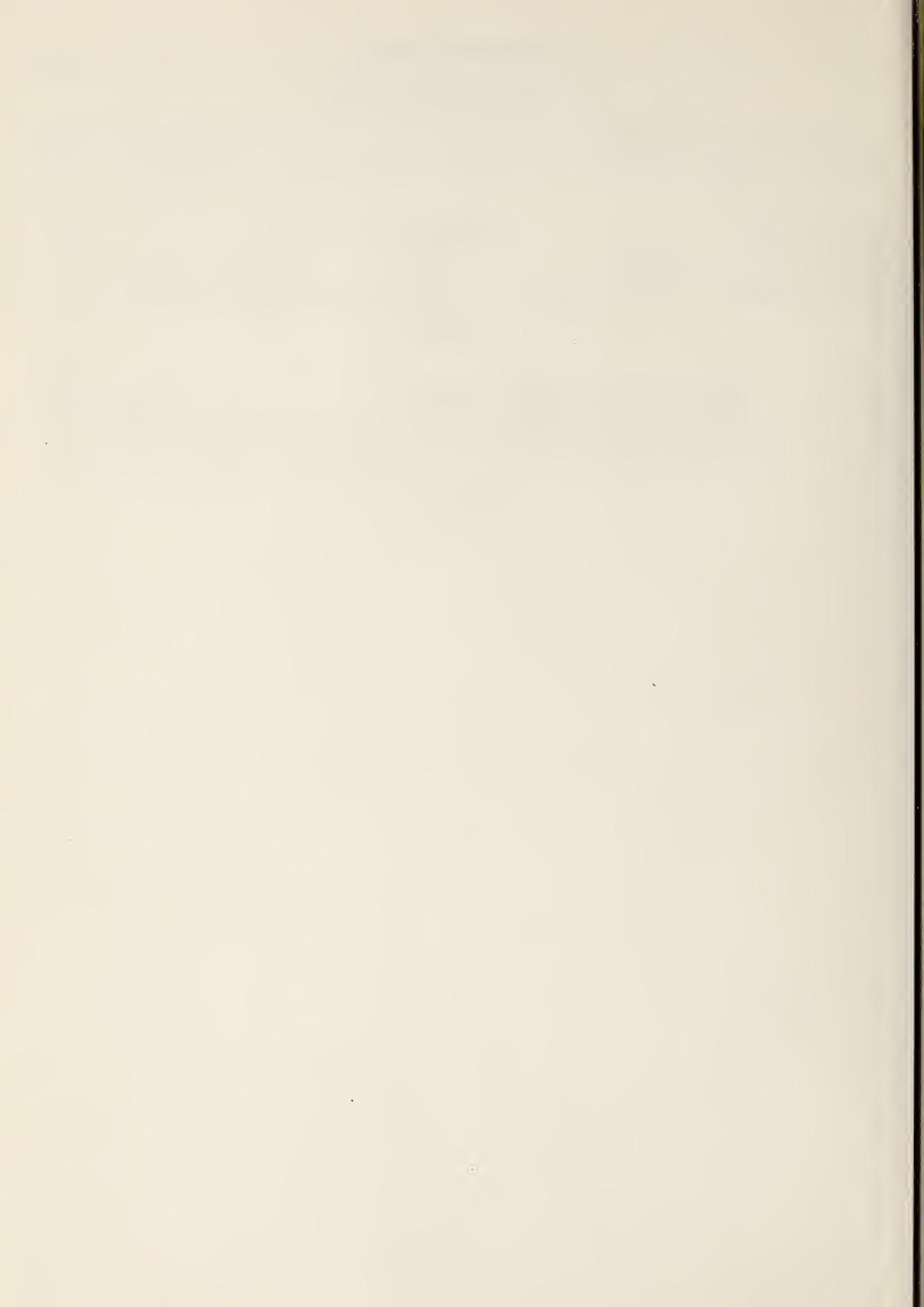
STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 840,700
Employee benefits	74,000
Transportation and communication	24,700
Services	68,600
Supplies and equipment	53,000
	<u>1,061,000</u>

TOTAL FOR CABINET OFFICE	<u>\$1,061,000</u>
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V.— MANAGEMENT BOARD

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
172,054,000	Administration	1,875,000	1,172,130	1,409,900
1,675,000	Policy Development	1,742,000	1,367,002	1,535,500
3,091,000	Management Board Analysis	2,664,000	2,152,903	2,122,200
567,000	Management Audit	521,000	349,465	438,000
686,000	Employee Relations	609,000	493,850	523,000
1,545,000	Personnel Services	1,316,000	1,123,677	1,001,700
179,618,000	Total for Management Board	8,727,000	6,659,027	7,030,300
18,000	Less: Statutory Appropriations	18,000	17,981	18,000
179,600,000 < TOTAL TO BE VOTED		8,709,000	6,641,046	7,012,300

ACCOUNTING CLASSIFICATION

179,618,000	Total Budgetary Expenditure	8,727,000	6,659,027	7,030,300
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RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1975-76 Estimates	8,727,000	7,012,426	7,473,000
1.2 1974-75 Public Accounts			
1.3 1974-75 Estimates			
2. Government Reorganization:			
2.1 Transfer of functions from other Ministries		27,161	17,200
2.2 Transfer of functions to other Ministries		380,560	459,900
3. Total for Management Board	8,727,000	6,659,027	7,030,300

V.—MANAGEMENT BOARD—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual Estimates	
			\$	\$	\$
501	\$	ADMINISTRATION PROGRAM			
1	117,000	Minister's Office	151,000	108,919	90,000
2	863,000	Main Office	1,636,000	997,708	1,238,900
3	56,000	Personnel	70,000	47,522	63,000
4	171,000,000	Salary and Benefits Contingency	—	New Activity	—
	172,036,000	Amount to be Voted	1,857,000	1,154,149	1,391,900
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	17,981	18,000
	172,054,000	Total for Administration	1,875,000	1,172,130	1,409,900

Program description:

Provides the Management Board Secretariat and the staff of the Civil Service Commission with the overall direction required to ensure that the means for it to meet its objectives in a coordinated fashion are available. Provides for estimated cost of anticipated salary and employee benefits awards and merit increases for government employees.

— NOTES —

V. — MANAGEMENT BOARD — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Minister's Office

Salaries and wages	\$ 65,000
Employee benefits	6,000
Transportation and communication	15,000
Services	20,000
Supplies and equipment	11,000
	<hr/>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	117,000
	18,000
	<hr/>
	135,000

Main Office

Salaries and wages	\$ 445,700
Employee benefits	55,800
Transportation and communication	14,500
Services	335,000
Supplies and equipment	26,800
Transfer payments	
Grant to the Institute of Public Administration of Canada	\$30,500
Grants to compensate for municipal taxation	4,000
	<hr/>
	34,500
	<hr/>
Less: Recoveries from other Ministries	912,300
	<hr/>
	49,300
	<hr/>
	863,000
	<hr/>

Personnel

Salaries and wages	\$ 45,500
Employee benefits	5,800
Transportation and communication	500
Services	1,400
Supplies and equipment	2,800
	<hr/>
	56,000

Salary and Benefits Contingency

Salaries and wages	\$145,700,000
Employee benefits	<hr/>
	25,300,000
	<hr/>
	171,000,000
Total for Administration Program	<hr/>

THE ESTIMATES, 1976-77

V.—MANAGEMENT BOARD—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual Estimates	
			\$	\$	\$
502		POLICY DEVELOPMENT PROGRAM			
1	804,000	Personnel Policy	778,000	627,678	729,300
2	871,000	Management Policy	964,000	739,324	806,200
	<u>1,675,000</u>	Total for Policy Development	<u>1,742,000</u>	<u>1,367,002</u>	<u>1,535,500</u>

Program description:

Develops and maintains for the Management Board and the Civil Service Commission administrative policies, procedures, standards and guidelines which will enable the ministries and designated boards, commissions and agencies to effectively use their resources to the public advantage.

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual Estimates	
			\$	\$	\$
503		MANAGEMENT BOARD ANALYSIS PROGRAM			
1	1,191,000	Programs and Estimates	1,179,000	906,218	877,500
2	1,900,000	Personnel Administration	1,485,000	1,246,685	1,244,700
	<u>3,091,000</u>	Total for Management Board Analysis	<u>2,664,000</u>	<u>2,152,903</u>	<u>2,122,200</u>

Program description:

Ensures on the behalf of the Management Board and the Civil Service Commission, that the ministries and designated boards, commissions and agencies are provided with the resources which will enable them to effectively realize the Government's objectives.

— NOTES —

V. — MANAGEMENT BOARD — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Personnel Policy

Salaries and wages	\$ 543,500
Employee benefits	68,600
Transportation and communication	11,600
Services	172,800
Supplies and equipment	7,500
	<hr/>
	804,000

Management Policy

Salaries and wages	\$ 545,000
Employee benefits	69,700
Transportation and communication	13,600
Services	227,100
Supplies and equipment	15,600
	<hr/>
	871,000
Total for Policy Development Program	<u>\$1,675,000</u>

Programs and Estimates

Salaries and wages	\$ 988,000
Employee benefits	110,400
Transportation and communication	7,100
Services	53,500
Supplies and equipment	32,000
	<hr/>
	1,191,000

Personnel Administration

Salaries and wages	\$1,289,600
Employee benefits	146,100
Transportation and communication	45,900
Services	375,000
Supplies and equipment	43,400
	<hr/>
	1,900,000
Total for Management Board Analysis Program	<u>\$3,091,000</u>

THE ESTIMATES, 1976-77

V.— MANAGEMENT BOARD — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
504	\$		\$	\$	\$
MANAGEMENT AUDIT PROGRAM					
1	340,000	Operational Review	336,000	186,519	263,500
2	227,000	Personnel Audit	185,000	162,946	174,500
	<u>567,000</u>	Total for Management Audit	<u>521,000</u>	<u>349,465</u>	<u>438,000</u>

Program description:

Evaluates the effectiveness of program management, carries out special studies, and audits the implementation of the administrative policies, procedures and standards of the Management Board and the Civil Service Commission throughout the Government, to assist Management Board in fulfilling its responsibilities for ensuring that program managers are operating effectively, efficiently and economically.

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
505	\$		\$	\$	\$
EMPLOYEE RELATIONS PROGRAM					
1	263,000	Public Service Appeal Boards	182,000	131,960	134,400
2	423,000	Staff Relations	427,000	361,890	388,600
	<u>686,000</u>	Total for Employee Relations	<u>609,000</u>	<u>493,850</u>	<u>523,000</u>

Program description:

Through a process of collective bargaining, mediation and arbitration, establishes levels of compensation and terms of service acceptable to those employees who are members of a recognized bargaining unit; and maintains equitable grievance and appeal procedures as required by law.

— NOTES —

V. — MANAGEMENT BOARD — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Operational Review

Salaries and wages	\$254,800
Employee benefits	33,200
Transportation and communication	14,700
Services	32,600
Supplies and equipment	4,700
	<hr/>
	340,000

Personnel Audit

Salaries and wages	\$182,700
Employee benefits	23,400
Transportation and communication	6,500
Services	12,900
Supplies and equipment	1,500
	<hr/>
	227,000
Total for Management Audit Program	<u>\$567,000</u>
	<hr/>

Public Service Appeal Boards

Salaries and wages	\$ 60,500
Employee benefits	4,500
Transportation and communication	5,700
Services	187,700
Supplies and equipment	4,600
	<hr/>
	263,000

Staff Relations

Salaries and wages	\$317,400
Employee benefits	40,600
Transportation and communication	15,000
Services	30,200
Supplies and equipment	19,800
	<hr/>
	423,000
Total for Employee Relations Program	<u>\$686,000</u>
	<hr/>

V. — MANAGEMENT BOARD — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
506	\$		\$	\$	\$
PERSONNEL SERVICES PROGRAM					
1	7,000	Temporary Help Services	7,000	—	6,800
2	759,000	French Language Services	565,000	481,759	364,600
3	767,000	General Services	732,000	641,918	618,900
4	12,000	Staff Training Services	12,000	—	11,400
	<u>1,545,000</u>	Total for Personnel Services	<u>1,316,000</u>	<u>1,123,677</u>	<u>1,001,700</u>

Program description:

Provides ministries and designated boards, commissions and agencies with personnel management services of a quality and cost which will help them meet the government's objectives.

— NOTES —

V. — MANAGEMENT BOARD — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Temporary Help Services

Salaries and wages	\$ 7,488,600
Employee benefits	458,100
Transportation and communication	9,900
Services	26,200
Supplies and equipment	17,200
	<hr/>
	8,000,000
Less: Recoveries from other Ministries	7,993,000
	<hr/>
	7,000
	<hr/>

French Language Services

Salaries and wages	\$ 675,800
Employee benefits	45,500
Transportation and communication	3,700
Services	214,800
Supplies and equipment	9,000
	<hr/>
	948,800
Less: Recoveries from other Ministries	189,800
	<hr/>
	759,000
	<hr/>

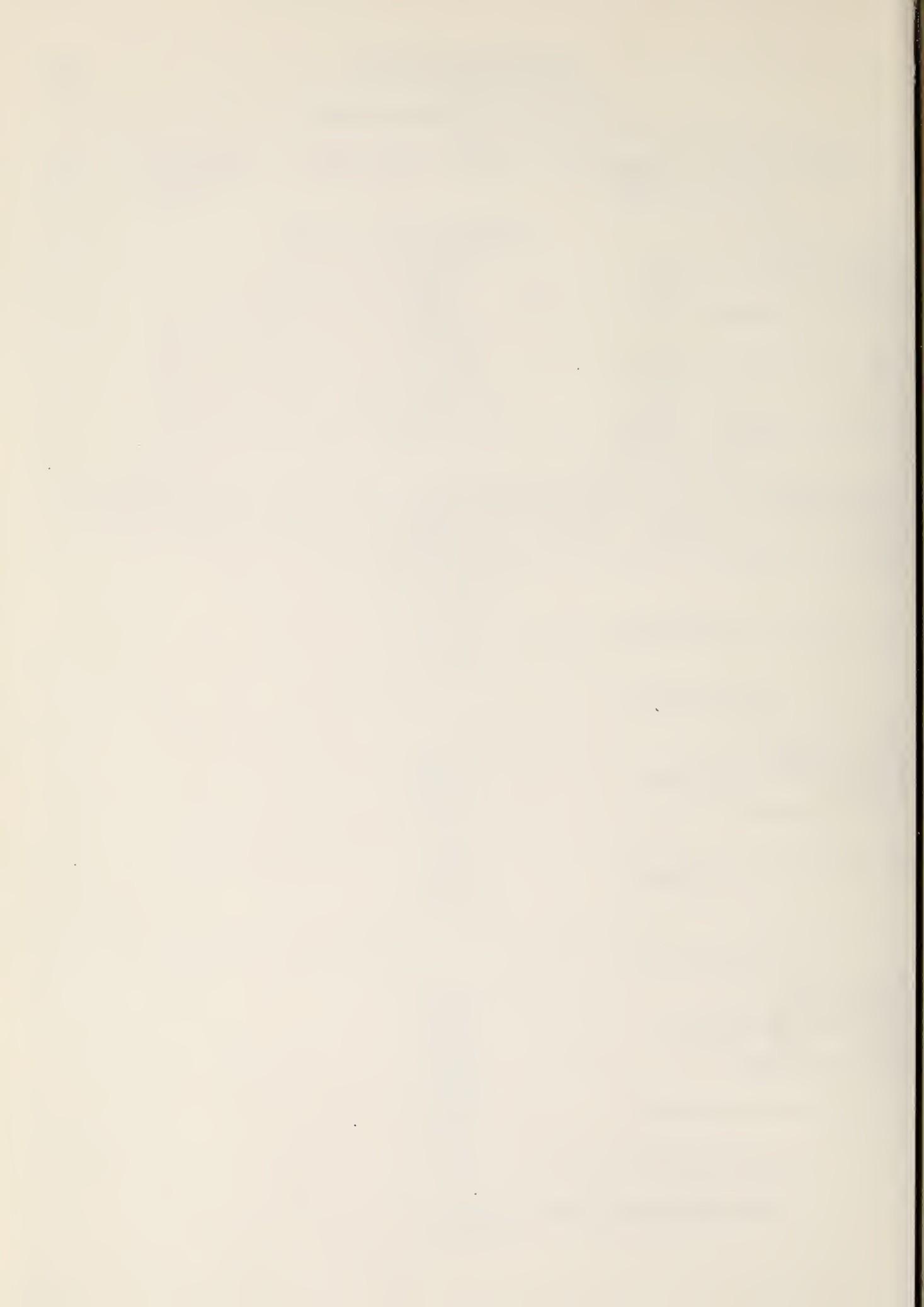
General Services

Salaries and wages	\$ 391,600
Employee benefits	48,100
Transportation and communication	87,700
Services	602,300
Supplies and equipment	25,100
	<hr/>
	1,154,800
Less: Recoveries from other Ministries	387,800
	<hr/>
	767,000
	<hr/>

Staff Training Services

Salaries and wages	\$ 258,200
Employee benefits	32,500
Transportation and communication	79,500
Services	418,800
Supplies and equipment	69,500
	<hr/>
	858,500
Less: Recoveries from other Ministries	846,500
	<hr/>
	12,000
Total for Personnel Services Program	\$ 1,545,000
	<hr/>

TOTAL FOR MANAGEMENT BOARD \$179,618,000



VI. — OFFICE OF PROVINCIAL AUDITOR

SUMMARY

<u>1976-77 Estimates</u>	<u>PROGRAMS</u>	<u>1975-76 Estimates</u>	<u>1974-75 Actual</u>	<u>1974-75 Estimates</u>
\$		\$	\$	\$
1,640,000	Administration of The Audit Act and Statutory Audits	1,636,000	1,335,318	1,431,000
1,640,000	Total for Office of Provincial Auditor	1,636,000	1,335,318	1,431,000
47,000	Less: Statutory Appropriations	47,000	42,014	39,000
1,593,000 < TOTAL TO BE VOTED		1,589,000	1,293,304	1,392,000

ACCOUNTING CLASSIFICATION

<u>1,640,000</u>	<u>Total Budgetary Expenditure</u>	<u>1,636,000</u>	<u>1,335,318</u>	<u>1,431,000</u>
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VI.—OFFICE OF PROVINCIAL AUDITOR—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
601 ADMINISTRATION OF THE AUDIT ACT AND STATUTORY AUDITS					
1	1,593,000	Office of Provincial Auditor	1,589,000	1,293,304	1,392,000
	1,593,000	Amount to be Voted	1,589,000	1,293,304	1,392,000
S	47,000	Provincial Auditor's Salary—R.S.O. 1970, Chap. 36, as amended	47,000	42,014	39,000
	1,640,000	Total for Administration of The Audit Act and Statutory Audits	1,636,000	1,335,318	1,431,000

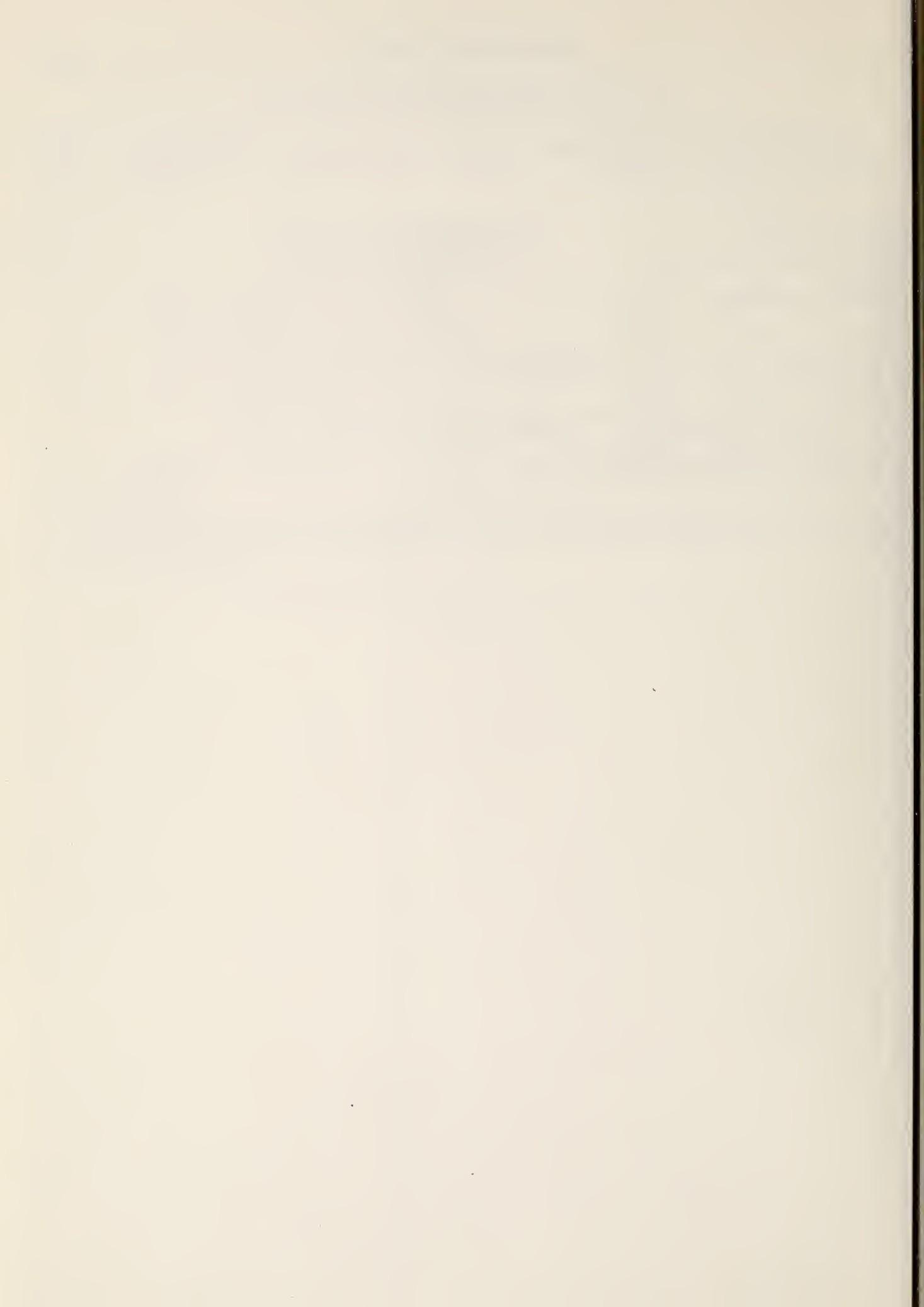
Program description:

This Office carries out the statutory requirements imposed under The Audit Act and other Statutes of the Province. In addition to the audit of the Consolidated Revenue Fund, this program includes the audit of Ministerial and Quasi-Judicial Agencies.

— NOTES —

VI. — OFFICE OF PROVINCIAL AUDITOR — Concluded

STANDARD ACCOUNTS CLASSIFICATION	— NOTES —
Office of Provincial Auditor	
Salaries and wages	\$1,343,000
Employee benefits	181,000
Transportation and communication	33,000
Services	30,000
Supplies and equipment	6,000
	<hr/>
Provincial Auditor's Salary—R.S.O. 1970, Chap. 36, as amended	47,000
Total for Administration of The Audit Act and Statutory Audits Program	\$1,640,000
TOTAL FOR OFFICE OF PROVINCIAL AUDITOR	\$1,640,000



VII.—OFFICE OF THE OMBUDSMAN

SUMMARY

<u>1976-77 Estimates</u>	<u>PROGRAMS</u>	<u>1975-76 Estimates</u>	<u>1974-75 Actual</u>	<u>1974-75 Estimates</u>
\$		\$	\$	\$
<u>2,300,000</u>	Office of the Ombudsman	—	—	—
<u>2,300,000</u>	Total for Office of the Ombudsman	—	—	—
<u>2,300,000</u>	< TOTAL TO BE VOTED	—	New Program	—

ACCOUNTING CLASSIFICATION

<u>2,300,000</u>	Total Budgetary Expenditure	—	—	—
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VII.— OFFICE OF THE OMBUDSMAN — Continued

<u>VOTE and Item</u>	<u>1976-77 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1975-76 Estimates</u>	<u>1974-75 Actual</u>	<u>1974-75 Estimates</u>
701	\$ 1 2,300,000	OFFICE OF THE OMBUDSMAN PROGRAM	\$ —	\$ —	\$ —
	2,300,000	The Ombudsman	—	—	—
	<u>2,300,000</u>	Total for Office of the Ombudsman	<u>—</u>	<u>New Program</u>	<u>—</u>

Program description:

This Office carries out the statutory requirements imposed under Bill 86, The Ombudsman Act, 1975. It provides expertise to assist the Ombudsman to meet his objectives in a co-ordinated manner.

The Office provides legal, legal research, investigative, interviewing, library, public and private hearings, communications, rural and institutional services. It also has an administrative unit supporting the foregoing in the professional and technical areas of planning, personnel, payroll, accounting, leasing and upkeep of premises, acquisition and maintenance of equipment, and other matters necessary for the effective development of the program.

— NOTES —

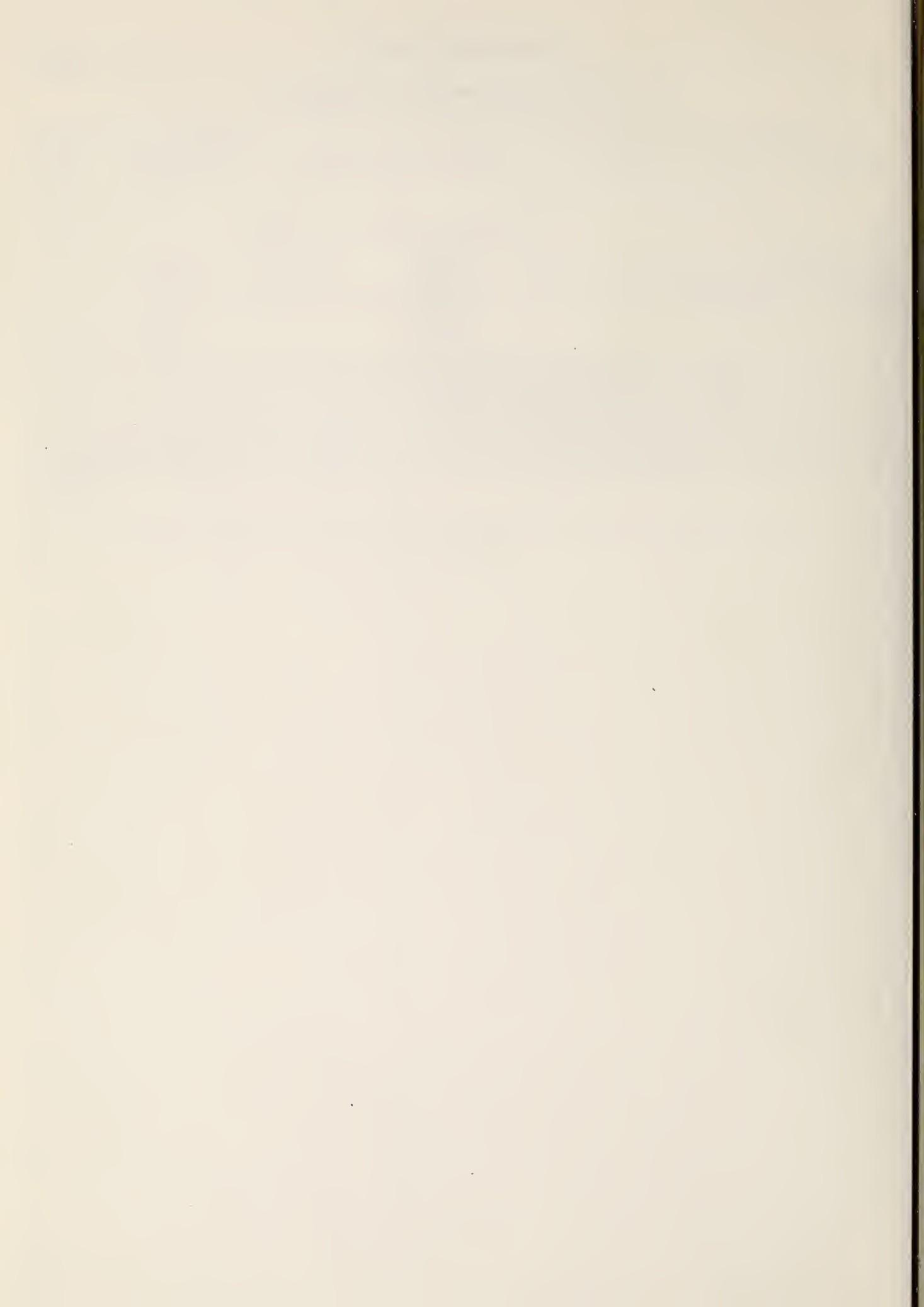
VII.—OFFICE OF THE OMBUDSMAN—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

The Ombudsman

Salaries and wages	\$1,240,500
Employee benefits	150,000
Transportation and communication	276,000
Services	522,100
Supplies and equipment	111,400
	2,300,000
TOTAL FOR OFFICE OF THE OMBUDSMAN	<u>\$2,300,000</u>



VIII.—MINISTRY OF GOVERNMENT SERVICES

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
5,083,000	Ministry Administration	3,621,100	2,800,755	2,605,300
176,357,000	Provision of Accommodation	196,505,100	189,778,926	183,240,600
50,739,000	Upkeep of Accommodation	50,215,100	36,782,439	35,938,800
59,575,000	Supply and Services	46,014,800	39,585,301	36,013,600
796,000	Management and Information Services	1,203,000	458,701	1,265,000
292,550,000	Ministry Total	297,559,100	269,406,122	259,063,300
1,240,500	Less: Statutory Appropriations	41,000	928,662	48,500
291,309,500 < TOTAL TO BE VOTED		297,518,100	268,477,460	259,014,800

ACCOUNTING CLASSIFICATION

291,350,000	Total Budgetary Expenditure	297,504,100	269,276,423	258,953,300
1,200,000	Total Charges	55,000	129,699	110,000
292,550,000		297,559,100	269,406,122	259,063,300

RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
1. Previously Published Data: 1.1 1975-76 Estimates 1.2 1974-75 Estimates 1.3 1974-75 Public Accounts	\$ 294,553,000	\$ 269,080,537	\$ 224,792,000
2. Supplementary Estimates 2.1 1975-76 Supplementary Estimates as approved in The Supply Act, 1975 dated March 18, 1976 2.2 1974-75 Supplementary Estimates as approved in The Supply Act, 1974 dated December 19, 1974	2,650,000		33,600,000

Continued overleaf

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
801	\$	MINISTRY ADMINISTRATION PROGRAM	\$	\$	\$
1	921,700	Main Office	927,700	744,726	666,200
2	548,900	Personnel Services	528,500	438,392	425,500
3	1,144,100	Financial Services	1,094,100	915,106	868,500
4	1,001,600	Administrative Services	813,700	473,862	418,400
5	226,200	Ministers Without Portfolio	224,100	169,977	186,200
	3,842,500	Amount to be Voted	3,588,100	2,742,063	2,564,800
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	22,500	Ministers without Portfolio—R.S.O., 1970, Chap. 153, as amended	15,000	20,918	22,500
S	1,195,500	Contract Security Deposits	—	1,200	—
S	—	Central Collection Services	—	15,839	—
S	4,500	Reserve for outstanding cheques	—	2,735	—
	5,083,000	Total for Ministry Administration	3,621,100	2,800,755	2,605,300

Program description:

This program provides the Ministry with administrative support services. It utilizes professional expertise to assist the Ministry to meet its operating objectives in a co-ordinated manner and includes funds for Ministers Without Portfolio.

RECONCILIATION STATEMENT—Continued

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
	\$	\$	\$
3. Government Reorganization:			
3.1 Transfer of functions to other Ministries	230,200	1,019,992	965,500
3.2 Transfer of functions from other Ministries	586,300	1,345,577	1,636,800
4. Ministry Total	297,559,100	269,406,122	259,063,300

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office

Salaries and wages	\$ 436,000
Employee benefits	177,900
Transportation and communication	95,900
Services	187,500
Supplies and equipment	24,400
	921,700
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	939,700

Personnel Services

Salaries and wages	\$ 345,800
Employee benefits	40,700
Transportation and communication	14,600
Services	133,500
Supplies and equipment	14,300
	548,900

Financial Services

Salaries and wages	\$ 830,700
Employee benefits	112,800
Transportation and communication	2,300
Services	176,100
Supplies and equipment	22,200
Charges	
Contract Security Deposits	\$1,195,500
Reserve for outstanding cheques	4,500
	1,200,000
	2,344,100

Administrative Services

Salaries and wages	\$ 448,000
Employee benefits	43,200
Transportation and communication	179,900
Services	294,900
Supplies and equipment	35,600
	1,001,600

Ministers Without Portfolio

Salaries and wages	\$ 143,300
Employee benefits	10,000
Transportation and communication	23,600
Services	29,000
Supplies and equipment	20,300
	226,200
Ministers Without Portfolio Salaries—R.S.O. 1970, Chap. 153, as amended	22,500
	248,700
Total for Ministry Administration Program	\$5,083,000

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE Item and	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
802	\$		\$	\$	\$
PROVISION OF ACCOMMODATION PROGRAM					
1	523,700	Program Administration	462,500	194,655	234,400
2	90,388,100	Capital Construction	110,320,200	64,493,861	75,771,800
3	39,692,600	Leasing	37,561,400	35,683,509	38,432,200
4	32,419,500	Real Property Acquisition	40,096,000	83,600,801	63,832,300
5	618,700	Advisory Services	553,100	—	—
6	5,187,400	Lease—Purchase	—	New Activity	—
7	7,527,000	Accommodation Alterations	7,511,900	5,806,100	4,969,900
	<u>176,357,000</u>	Total for Provision of Accommodation	<u>196,505,100</u>	<u>189,778,926</u>	<u>183,240,600</u>

Program description:

This program provides accommodation for Ministries, and certain Agencies and Boards of the Ontario Government. Capital construction projects, lease-purchase projects, leasing projects and property acquisition projects are administered by the program. The real property acquisition program is also responsible for land acquisitions for certain other Ministries. The funds for these land acquisitions are provided in the Estimates of the Ministries concerned.

— NOTES —

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 387,900
Employee benefits	39,600
Transportation and communication	10,200
Services	73,100
Supplies and equipment	12,900
	<u>523,700</u>

Capital Construction

Salaries and wages	\$ 3,131,100
Employee benefits	350,900
Transportation and communication	244,000
Services	149,000
Supplies and equipment	102,400
Acquisition/Construction of physical assets	
Construction of buildings, etc	\$84,910,700
Land for construction purposes	1,500,000
	<u>86,410,700</u>
	<u>90,388,100</u>

Leasing

Salaries and wages	\$ 680,100
Employee benefits	71,500
Transportation and communication	70,500
Services	
Operating	\$ 28,400
Program delivery	40,370,300
Supplies and equipment	
Operating	\$ 93,000
Program delivery	385,000
	<u>41,698,800</u>
Less: Recoveries from other Ministries	<u>2,006,200</u>
	<u>39,692,600</u>

Real Property Acquisition

Salaries and wages	\$ 1,821,300
Employee benefits	172,300
Transportation and communication	254,100
Services	424,800
Supplies and equipment	77,000
Acquisition/Construction of physical assets	<u>30,000,000</u>
	<u>32,749,500</u>
Less: Recoveries from other Ministries	<u>330,000</u>
	<u>32,419,500</u>

Advisory Services

Salaries and wages	\$ 489,500
Employee benefits	54,100
Transportation and communication	33,500
Services	45,600
Supplies and equipment	16,000
	<u>638,700</u>
Less: Recoveries from other Ministries	<u>20,000</u>
	<u>618,700</u>

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

— NOTES —

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

PROVISION OF ACCOMMODATION PROGRAM

—NOTES—

—Continued

STANDARD ACCOUNTS CLASSIFICATION

Lease—Purchase

Salaries and wages	\$ 110,100
Employee benefits	14,300
Transportation and communication	7,300
Services	
Operating	\$ 2,800
Program delivery	<u>3,508,000</u> 3,510,800
Supplies and equipment	3,200
Acquisition/construction of physical assets	<u>1,541,700</u>
	<u>5,187,400</u>

Accommodation Alterations

Salaries and wages	\$ 852,500
Employee benefits	86,700
Transportation and communication	38,500
Services	
Operating	\$ 33,300
Program delivery	<u>6,240,000</u> 6,273,300
Supplies and equipment	
Operating	\$ 16,000
Program delivery	<u>260,000</u> 276,000
	<u>7,527,000</u>
Total for Provision of Accommodation Program	<u>\$176,357,000</u>

VIII. — MINISTRY OF GOVERNMENT SERVICES — Continued

<u>VOTE</u> and <u>Item</u>	1976-77 Estimates	<u>PROGRAM AND ACTIVITIES</u>	1975-76 Estimates	1974-75	
				<u>Actual</u>	<u>Estimates</u>
803	\$	UPKEEP OF ACCOMMODATION PROGRAM	\$	\$	\$
1	3,477,400	Program Administration	3,452,600	2,769,061	2,716,300
2	47,261,600	Repairs, Operation and Maintenance	46,762,500	34,013,378	33,222,500
	<u>50,739,000</u>	Total for Upkeep of Accommodation	<u>50,215,100</u>	<u>36,782,439</u>	<u>35,938,800</u>

Program description:

This program provides the upkeep of property owned or occupied by Ministries, and certain Agencies and Boards of the Ontario Government.

— NOTES —

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration

Salaries and wages	\$ 2,686,100
Employee benefits	347,000
Transportation and communication	114,800
Services	97,900
Supplies and equipment	240,400
	<hr/>
Less: Recoveries from other Ministries	3,486,200
	8,800
	<hr/>
	3,477,400

Repairs, Operation and Maintenance

Salaries and wages	\$15,794,300
Employee benefits	2,019,000
Transportation and communication	367,800
Services	20,400,600
Supplies and equipment	9,000,000
	<hr/>
Less: Recoveries from other Ministries	47,581,700
	320,100
	<hr/>
Total for Upkeep of Accommodation Program	\$50,739,000

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
			\$	\$	\$
804					
		SUPPLY AND SERVICES PROGRAM			
1	416,800	Program Administration	512,000	401,592	461,400
2	975,600	Supply Administration	892,800	781,219	777,300
3	1,876,100	Printing and Stationery Services	1,583,200	1,153,734	737,700
4	181,800	Collection Services	157,800	131,826	110,800
5	37,700	Vehicle Repair and Trucking Services	16,200	77,889	43,700
6	577,900	Government Mail Services	490,000	530,178	416,300
7	193,100	Records Centre	456,100	418,828	441,700
8	1,538,500	Legislative Services	1,379,200	1,483,034	1,240,600
9	40,981,000	Employee Benefits	29,286,100	24,431,003	23,969,100
10	1,944,400	Government Payments	3,336,300	2,511,748	1,677,700
11	7,502,500	Telecommunications	6,205,400	5,306,994	4,717,100
12	146,800	Insurance and Risk Management	150,400	55,942	127,400
13	717,600	Protocol Services	649,500	676,255	541,000
14	781,200	Employee Health Services	891,800	755,089	743,800
15	1,504,400	Employee Data Services	—	New Activity	—
16	199,600	Employee Advisory Services	—	New Activity	—
	59,575,000	Amount to be Voted	46,006,800	38,715,331	36,005,600
S	—	Government Stationery Account	—	186,608	—
S	—	Payments under Section 19 of the Public Service Superannuation Amendment Act, 1960-61	8,000	6,628	8,000
S	—	Employee Benefits (Government Contributions)	—	676,734	—
	59,575,000	Total for Supply and Services	46,014,800	39,585,301	36,013,600

Program description:

This program offers Ministries and Agencies certain support services at minimum cost. It aims to achieve efficiency through economies of scale in the supply of purchased goods and common services. The program also covers certain support services required to meet the operational needs of the Legislative Assembly.

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration

Salaries and wages	\$ 195,600
Employee benefits	25,100
Transportation and communication	3,600
Services	189,800
Supplies and equipment	2,700
	<hr/>
	416,800

Supply Administration

Salaries and wages	\$ 730,100
Employee benefits	87,600
Transportation and communication	15,000
Services	106,100
Supplies and equipment	36,800
	<hr/>
	975,600

Printing and Stationery Services

Salaries and wages	\$ 1,766,800
Employee benefits	210,300
Transportation and communication	231,300
Services	265,400
Supplies and equipment	5,357,400
	<hr/>
Less: Recoveries from other Ministries	7,831,200
	<hr/>
	5,955,100
	<hr/>
	1,876,100

Collection Services

Salaries and wages	\$ 155,200
Employee benefits	18,600
Transportation and communication	1,000
Services	5,500
Supplies and equipment	1,500
	<hr/>
	181,800

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

— NOTES —

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

SUPPLY AND SERVICES PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Vehicle Repair and Trucking Services

Salaries and wages	\$ 406,700
Employee benefits	39,700
Transportation and communication	5,600
Services	101,300
Supplies and equipment	122,800
	676,100
Less: Recoveries from other Ministries	638,400
	<u>37,700</u>

Government Mail Services

Salaries and wages	\$ 488,700
Employee benefits	38,700
Transportation and communication	2,715,900
Services	127,500
Supplies and equipment	136,100
	3,506,900
Less: Recoveries from other Ministries	2,929,000
	<u>577,900</u>

Records Centre

Salaries and wages	\$ 141,000
Employee benefits	16,100
Transportation and communication	1,000
Services	10,000
Supplies and equipment	25,000
	<u>193,100</u>

Legislative Services

Salaries and wages	\$ 971,800
Employee benefits	115,300
Transportation and communication	19,100
Services	233,600
Supplies and equipment	198,700
	<u>1,538,500</u>

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

— NOTES —

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

SUPPLY AND SERVICES PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Employee Benefits

Salaries and wages	\$ 1,090,900
Employee benefits	100,500
Transportation and communication	17,900
Services	679,900
Supplies and equipment	22,600

Transfer payments

Payments augmenting allowances and annuities as authorized by the Lieutenant-Governor in Council under Section 39 of The Public Service Superannuation Act as amended	\$10,800,000
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Payments augmenting allowances and annuities under Section 11(2) of The Superannuation Adjustment Benefits Act, 1975 to certain recipients under The Public Ser- vice Superannuation Act	5,480,000	16,280,000
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Employee benefits (Government contributions)

The Public Service Superannuation Act, Section 10(1)	\$ 52,501,500
The Superannuation Adjustment Benefits Act, 1975, Section 8(1)	10,500,300
Canada Pension Plan	12,390,400
Unemployment Insurance	14,077,300
Group Life Insurance	5,120,900
Long Term Income Protection	10,644,600
Ontario Health Insurance Plan	14,790,000
Supplementary Health and Hospital Plan	4,777,900

Less: Recoveries from other Ministries	124,802,900
	123,611,700

Insurance premiums for retired employees and/or their depend- ants	1,191,200
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Payment on Unfunded Liability of The Public Service Superan- nuation Fund	21,598,000	22,789,200
		40,981,000

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

— NOTES —

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

SUPPLY AND SERVICES PROGRAM—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Government Payments

Salaries and wages	\$ 512,500
Employee benefits	58,700
Transportation and communication	625,200
Services	564,500
Supplies and equipment	183,500
	<hr/>
	1,944,400

Telecommunications

Salaries and wages	\$ 785,700
Employee benefits	98,600
Transportation and communication	9,748,900
Services	25,000
Supplies and equipment	70,000
	<hr/>
	10,728,200
Less: Recoveries from other Ministries	3,225,700
	<hr/>
	7,502,500

Insurance and Risk Management

Salaries and wages	\$ 63,700
Employee benefits	8,300
Transportation and communication	500
Services	72,800
Supplies and equipment	1,500
	<hr/>
	146,800

Protocol Services

Salaries and wages	\$ 176,400
Employee benefits	17,200
Transportation and communication	24,200
Services	383,800
Supplies and equipment	116,000
	<hr/>
	717,600

VIII. — MINISTRY OF GOVERNMENT SERVICES — Continued

— NOTES —

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

SUPPLY AND SERVICES PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Employee Health Services

Salaries and wages	\$ 649,100
Employee benefits	81,900
Transportation and communication	2,800
Services	16,500
Supplies and equipment	30,900
	<u>781,200</u>

Employee Data Services

Salaries and wages	\$ 253,300
Employee benefits	31,300
Transportation and communication	11,800
Services	1,128,000
Supplies and equipment	80,000
	<u>1,504,400</u>

Employee Advisory Services

Salaries and wages	\$ 156,000
Employee benefits	20,000
Transportation and communication	14,200
Services	4,200
Supplies and equipment	5,200
	<u>199,600</u>

Total for Supply and Services Program \$59,575,000

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
805	\$	MANAGEMENT AND INFORMATION SERVICES PROGRAM	\$	\$	\$
1	100	Program Administration	100	82,369	108,000
2	194,800	Management Consulting Services	1,000	120,396	287,000
3	1,000	Systems Development Services	1,000	255,936	644,000
4	600,100	Computer Services	1,200,900	—	226,000
	<u>796,000</u>	Total for Management and Information Services	<u>1,203,000</u>	<u>458,701</u>	<u>1,265,000</u>

Program description:

This program provides Ministries and Agencies with a high quality professional management-consulting resource, manual and automated systems development and programming resource and a comprehensive computerized information-processing resource, at fees that are competitive with those of the private sector.

— NOTES —

VIII.—MINISTRY OF GOVERNMENT SERVICES — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 90,700
Employee benefits	11,800
Transportation and communication	6,600
Services	11,000
Supplies and equipment	5,500
	<hr/>
Less: Recoveries from other Activities	125,600
	<hr/>
	125,500
	<hr/>
	100

Management Consulting Services

Salaries and wages	\$ 885,000
Employee benefits	114,100
Transportation and communication	15,000
Services	130,000
Supplies and equipment	19,900
Other—Allocation of Program Administration	7,000
	<hr/>
Less: Recoveries from other Ministries	1,171,000
	<hr/>
	976,200
	<hr/>
	194,800

Systems Development Services

Salaries and wages	\$ 3,655,500
Employee benefits	441,600
Transportation and communication	75,000
Services	721,600
Supplies and equipment	140,000
Other—Allocation of Program Administration	42,000
	<hr/>
Less: Recoveries from other Ministries	5,075,700
	<hr/>
	5,074,700
	<hr/>
	1,000

Computer Services

Operating

Salaries and wages	\$ 3,631,900
Employee benefits	381,700
Transportation and communication	179,500
Services	9,383,700
Supplies and equipment	1,716,300
Other—Allocation of Program Administration	76,500
	<hr/>
Less: Recoveries from other Ministries	15,369,600
	<hr/>
	15,369,500
	<hr/>
	100

Equipment Tender Implementation

Salaries and wages	\$ 190,000
Employee benefits	14,100
Services	395,900
	<hr/>
	600,000
	<hr/>
	600,100
	<hr/>

Total for Management and Information

Services Program \$ 796,000

MINISTRY TOTAL \$292,550,000

IX. — MINISTRY OF REVENUE

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
4,052,000	Ministry Administration	4,435,000	3,331,129	3,376,000
17,947,000	Administration of Taxes	18,785,000	16,199,799	15,723,000
140,960,000	Guaranteed Income and Tax Credit	107,197,000	62,143,133	62,156,000
43,449,000	Municipal Assessment	43,883,000	39,159,534	38,771,000
2,630,000	Province of Ontario Savings Office	2,594,000	2,241,560	2,040,000
209,038,000	Ministry Total	176,894,000	123,075,155	122,066,000
2,648,000	Less: Statutory Appropriations	2,612,000	2,346,099	2,058,000
206,390,000	< TOTAL TO BE VOTED	174,282,000	120,729,056	120,008,000

ACCOUNTING CLASSIFICATION

209,038,000	Total Budgetary Expenditure	176,894,000	122,988,643	122,066,000
—	Total Disbursements	—	86,512	—
209,038,000		176,894,000	123,075,155	122,066,000

RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1975-76 Estimates	167,794,000	123,075,155	110,410,000
1.2 1974-75 Public Accounts			
1.3 1974-75 Estimates			
2. Supplementary Estimates:			
2.1 1975-76 Supplementary Estimates as approved in The Supply Act, 1975 dated March 18, 1976	9,100,000		11,656,000
2.2 1974-75 Supplementary Estimates as approved in The Supply Act, 1974 dated December 19, 1974			
3. Ministry Total	176,894,000	123,075,155	122,066,000

IX. — MINISTRY OF REVENUE — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
901		MINISTRY ADMINISTRATION PROGRAM			
1	593,500	Main Office	663,600	466,198	500,700
2	356,700	Legal Services	354,100	248,338	218,000
3	300,400	Audit Services	354,400	231,601	240,200
4	611,400	Management Systems	970,000	576,680	656,500
5	176,900	Policy and Planning	—	New Activity	—
6	541,100	Personnel Services	577,100	475,450	458,500
7	1,454,000	Administrative and Financial Services	1,497,800	1,314,835	1,284,100
	4,034,000	Amount to be Voted	4,417,000	3,313,102	3,358,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	—	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	—	27	—
	4,052,000	Total for Ministry Administration	4,435,000	3,331,129	3,376,000

Program description:

This program includes the Offices of the Minister and Deputy Minister of Revenue and the planning, advisory and control functions related to policy direction of operating programs. It also provides common management services in the professional and technical areas of personnel management, payroll, purchasing, accounting, mail and messenger, accommodation and fixed assets control to support operating programs.

— NOTES —

IX.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$363,400
Employee benefits	36,900
Transportation and communication	42,800
Services	96,700
Supplies and equipment	53,700
	<hr/>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	593,500
	<hr/>
	18,000
	<hr/>
	611,500

Legal Services

Transportation and communication	\$ 3,400
Services	348,300
Supplies and equipment	5,000
	<hr/>
	356,700

Audit Services

Salaries and wages	\$246,000
Employee benefits	32,200
Transportation and communication	13,200
Services	7,400
Supplies and equipment	1,600
	<hr/>
	300,400

Management Systems

Salaries and wages	\$337,400
Employee benefits	44,000
Transportation and communication	36,900
Services	170,100
Supplies and equipment	23,000
	<hr/>
	611,400

Policy and Planning

Salaries and wages	\$150,500
Employee benefits	20,100
Transportation and communication	4,300
Services	1,000
Supplies and equipment	1,000
	<hr/>
	176,900

IX.—MINISTRY OF REVENUE—Continued

— NOTES —

IX.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Personnel Services

Salaries and wages	\$ 393,200
Employee benefits	70,200
Transportation and communication	24,000
Services	48,200
Supplies and equipment	5,500
	<hr/>
	541,100

Administrative and Financial Services

Salaries and wages	\$ 760,800
Employee benefits	91,400
Transportation and communication	388,200
Services	74,700
Supplies and equipment	138,900
	<hr/>
Total for Ministry Administration Program	1,454,000
	<hr/>
	\$4,052,000

IX. — MINISTRY OF REVENUE — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
902	\$		\$	\$	\$
ADMINISTRATION OF TAXES PROGRAM					
1	541,300	Administration	589,300	446,666	489,700
2	4,749,300	Corporations Tax and Other Taxes	4,919,300	4,119,864	4,167,600
3	1,727,600	Gasoline and Tobacco Tax	1,838,500	1,481,271	1,498,900
4	1,602,500	Succession Duty and Other Taxes	1,823,100	1,668,863	1,346,100
5	9,326,300	Retail Sales Tax and Other Taxes	9,614,800	8,396,623	8,220,700
	17,947,000	Amount to be Voted	18,785,000	16,113,287	15,723,000
S	—	Deposit and Trust Accounts	—	86,512	—
	17,947,000	Total for Administration of Taxes	18,785,000	16,199,799	15,723,000

Program description:

This program includes administration of The Corporations Tax Act, The Income Tax Act, The Provincial Land Tax Act, The Gasoline Tax Act, The Tobacco Tax Act, The Motor Vehicle Fuel Tax Act, The Succession Duty Act, The Land Transfer Tax Act, The Land Speculation Tax Act, The Gift Tax Act, The Retail Sales Tax Act and The Race Tracks Tax Act.

— NOTES —

IX. — MINISTRY OF REVENUE — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration

Salaries and wages	\$ 437,100
Employee benefits	57,300
Transportation and communication	19,800
Services	20,000
Supplies and equipment	7,100
	<u>541,300</u>

Corporations Tax and Other Taxes

Salaries and wages	\$ 3,357,300
Employee benefits	456,300
Transportation and communication	86,600
Services	738,400
Supplies and equipment	110,700
	<u>4,749,300</u>

Gasoline and Tobacco Tax

Salaries and wages	\$ 1,279,000
Employee benefits	172,800
Transportation and communication	170,200
Services	72,700
Supplies and equipment	32,900
	<u>1,727,600</u>

Succession Duty and Other Taxes

Salaries and wages	\$ 1,298,400
Employee benefits	191,800
Transportation and communication	24,100
Services	22,000
Supplies and equipment	66,200
	<u>1,602,500</u>

Retail Sales Tax and Other Taxes

Salaries and wages	\$ 7,138,800
Employee benefits	960,300
Transportation and communication	767,200
Services	325,000
Supplies and equipment	135,000
	<u>9,326,300</u>

Total for Administration of Taxes Program \$17,947,000

IX.—MINISTRY OF REVENUE—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
903	\$		\$	\$	\$
GUARANTEED INCOME AND TAX CREDIT PROGRAM					
1	2,260,000	Administration	2,397,000	1,783,880	1,656,000
2	138,700,000	Transfer Payments	104,800,000	60,359,253	60,500,000
	<u>140,960,000</u>	Total for Guaranteed Income and Tax Credit	<u>107,197,000</u>	<u>62,143,133</u>	<u>62,156,000</u>

Program description:

This program includes the administration and the transfer payments of the Guaranteed Annual Income System which provides a basic level of income security for senior citizens resident in Ontario. This program also includes the administration of the Ontario Tax Credit Program which provides property tax credits, retail sales tax credits, pensioner tax credits and election contribution tax credits to Ontario residents, and the administration of the Home Buyers Grant Program.

— NOTES —

IX. — MINISTRY OF REVENUE — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration	
Salaries and wages	\$ 1,312,700
Employee benefits	142,200
Transportation and communication	323,100
Services	878,200
Supplies and equipment	170,800
	2,827,000
Less: Recoveries from other Ministries	567,000
	2,260,000
Transfer payments	
Guaranteed Annual Income System	<u>\$138,700,000</u>
Total for Guaranteed Income and Tax Credit Program	<u>\$140,960,000</u>

IX. — MINISTRY OF REVENUE — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
904		MUNICIPAL ASSESSMENT PROGRAM			
1	840,900	Administration	1,004,600	388,145	372,900
2	918,700	Assessment Standards	1,121,000	1,020,933	1,037,700
3	41,689,400	Assessment Field Operations	41,757,400	37,750,456	37,360,400
	43,449,000	Total for Municipal Assessment	43,883,000	39,159,534	38,771,000

Program description:

This program consists of valuing all real property at market value, making business assessments, preparing assessment rolls, issuing assessment notices and carrying out an annual enumeration. The program provides an equitable base for municipal taxation, allocation of school support and grant structures, and produces preliminary voters lists and juror selection lists. The program is responsible for the appraisal of properties under the provisions of The Succession Duty Act.

— NOTES —

IX.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Administration

Salaries and wages	\$ 199,600
Employee benefits	26,300
Transportation and communication	100,400
Services	503,600
Supplies and equipment	6,000
Transfer payments	
Grant to The Institute of Municipal Assessors	5,000
	<hr/>
	840,900

Assessment Standards

Salaries and wages	\$ 611,100
Employee benefits	82,300
Transportation and communication	59,300
Services	106,700
Supplies and equipment	59,300
	<hr/>
	918,700

Assessment Field Operations

Salaries and wages	\$32,157,100
Employee benefits	4,241,200
Transportation and communication	2,634,800
Services	1,959,200
Supplies and equipment	727,100
	<hr/>
	41,719,400
Less: Recoveries from other Ministries	30,000
	<hr/>
	41,689,400
Total for Municipal Assessment Program	<u>\$43,449,000</u>

IX.—MINISTRY OF REVENUE—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
S	\$	PROVINCE OF ONTARIO SAVINGS OFFICE PROGRAM	\$	\$	\$
(The Agricultural Development Finance Act)					
S	2,630,000	Administration	2,594,000	2,241,560	2,040,000
	<u>2,630,000</u>	Total for Province of Ontario Savings Office	<u>2,594,000</u>	<u>2,241,560</u>	<u>2,040,000</u>

Program description:

The Province of Ontario Savings Office operates twenty-one offices where deposits are received from the public and held in individual accounts on which interest is paid and cheques may be drawn. Funds in excess of day-to-day requirements are deposited in the Consolidated Revenue Fund.

This statutory appropriation provides funds for the purposes indicated, pending reimbursement by the Province of Ontario Savings Office.

— NOTES —

IX.—MINISTRY OF REVENUE—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration

Salaries and wages	\$ 1,697,800
Employee benefits	231,900
Transportation and communication	23,500
Services	564,200
Supplies and equipment	112,600

Total for Province of Ontario Savings Office
Program \$ 2,630,000

MINISTRY TOTAL \$209,038,000

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS
SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
4,244,000	Ministry Administration	4,715,000	3,107,974	3,690,000
852,000	Ontario Economic Council	889,000	531,764	653,000
1,632,000	Central Statistical Services	1,771,000	1,326,815	1,952,000
3,574,000	Economic Policy and Intergovernmental Affairs	3,408,000	2,800,087	2,836,000
1,273,570,000	Finance	1,032,249,000	1,256,191,717	861,106,000
61,840,000	Urban and Regional Affairs	74,193,500	24,219,553	28,453,700
384,335,000	Tax Reform	333,647,000	305,439,479	307,071,000
12,396,000	General Financial Assistance	32,876,000	21,984,491	51,261,000
5,000	Ontario Land Corporation	5,000	320,100,000	—
1,742,448,000	Ministry Total	1,483,753,500	1,935,701,880	1,257,022,700
1,268,117,000	Less: Statutory Appropriations	1,027,475,000	1,572,916,361	866,773,000
474,331,000 < TOTAL TO BE VOTED		456,278,500	362,785,519	390,249,700

ACCOUNTING CLASSIFICATION

1,512,460,000	Total Budgetary Expenditure	1,234,835,500	1,033,979,784	1,028,540,700
139,615,000	Total Disbursements	175,652,000	856,702,312	168,007,000
90,373,000	Total Charges	73,266,000	45,019,784	60,475,000
1,742,448,000		1,483,753,500	1,935,701,880	1,257,022,700

RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
		\$	\$
1. Previously Published Data: 1.1 1975-76 Estimates 1.2 1974-75 Public Accounts 1.3 1974-75 Estimates	1,486,881,000	1,937,399,313	1,260,987,000
2. Government Reorganization: 2.1 Transfer of functions to other Ministries	3,127,500	1,697,433	3,964,300
3. Ministry Total	1,483,753,500	1,935,701,880	1,257,022,700

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
1001 MINISTRY ADMINISTRATION PROGRAM					
1	807,100	Ministry Office	941,600	612,888	615,300
2	175,400	General Administration	213,000	106,321	181,100
3	596,400	Management Services	716,000	306,491	676,600
4	1,201,800	Accounts and Office Services	1,346,700	992,168	1,050,100
5	388,200	Personnel Administration	335,700	257,962	269,000
6	425,200	Office of Information Services	515,700	398,051	383,900
7	226,900	Library Services	235,500	191,696	208,900
8	260,300	Office of Legal Services	282,800	197,060	210,500
9	139,700	Internal Audit Services	105,000	26,260	76,600
	4,221,000	Amount to be Voted	4,692,000	3,088,897	3,672,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	17,981	18,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	1,096	—
	4,244,000	Total for Ministry Administration	4,715,000	3,107,974	3,690,000

Program description:

This program provides overall direction, coordination and support services for the programs of the Ministry.

— NOTES —

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ministry Office

Salaries and wages	\$ 506,500
Employee benefits	60,700
Transportation and communication	85,900
Services	102,700
Supplies and equipment	51,300
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	807,100
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	5,000
	<u>830,100</u>

General Administration

Salaries and wages	\$ 138,500
Employee benefits	17,100
Transportation and communication	5,700
Services	5,900
Supplies and equipment	8,200
	<u>175,400</u>

Management Services

Salaries and wages	\$ 397,800
Employee benefits	40,400
Transportation and communication	25,300
Services	122,400
Supplies and equipment	10,500
	<u>596,400</u>

Accounts and Office Services

Salaries and wages	\$ 715,100
Employee benefits	86,900
Transportation and communication	109,700
Services	473,400
Supplies and equipment	115,700
	<u>1,500,800</u>
Less: Recoveries from other Programs	299,000
	<u>1,201,800</u>

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

— NOTES —

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Personnel Administration

Salaries and wages	\$ 321,700
Employee benefits	37,600
Transportation and communication	7,200
Services	14,800
Supplies and equipment	6,900
	<hr/>
	388,200

Office of Information Services

Salaries and wages	\$ 197,500
Employee benefits	21,500
Transportation and communication	19,700
Services	155,000
Supplies and equipment	31,500
	<hr/>
	425,200

Library Services

Salaries and wages	\$ 131,900
Employee benefits	15,700
Transportation and communication	3,800
Services	20,000
Supplies and equipment	55,500
	<hr/>
	226,900

Office of Legal Services

Salaries and wages	\$ 26,000
Employee benefits	500
Transportation and communication	17,800
Services	204,400
Supplies and equipment	11,600
	<hr/>
	260,300

Internal Audit Services

Salaries and wages	\$ 116,800
Employee benefits	14,100
Transportation and communication	2,800
Services	3,300
Supplies and equipment	2,700
	<hr/>
	139,700

Total for Ministry Administration Program \$4,244,000

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
1002 ONTARIO ECONOMIC COUNCIL PROGRAM					
1	852,000	Ontario Economic Council	889,000	531,764	653,000
	<u>852,000</u>	Total for Ontario Economic Council	<u>889,000</u>	<u>531,764</u>	<u>653,000</u>

Program description:

This program studies and reports on public policy issues, particularly evaluation of Government spending programs and involving the areas of natural resources, human resources and economic development.

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
1003 CENTRAL STATISTICAL SERVICES PROGRAM					
1	1,632,000	Central Statistical Services	1,771,000	1,326,815	1,952,000
	<u>1,632,000</u>	Total for Central Statistical Services	<u>1,771,000</u>	<u>1,326,815</u>	<u>1,952,000</u>

Program description:

This program provides the ministries and agencies of the Government of Ontario with central statistical analysis and services required for planning and policy formulation, and disseminates statistical information to users in accordance with The Ontario Statistics Act.

— NOTES —

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ontario Economic Council

Salaries and wages	\$ 392,200
Employee benefits	15,600
Transportation and communication	26,300
Services	401,900
Supplies and equipment	16,000
 Total for Ontario Economic Council Program	<u>\$ 852,000</u>

Central Statistical Services

Salaries and wages	\$1,101,000
Employee benefits	143,100
Transportation and communication	66,800
Services	282,600
Supplies and equipment	48,500
 Less recoveries	<u>1,642,000</u>
 Total for Central Statistical Services Program	<u>\$1,632,000</u>

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
1004	\$		\$	\$	\$
ECONOMIC POLICY AND INTERGOVERNMENTAL AFFAIRS PROGRAM					
1	93,300	Program Administration	103,000	77,465	100,500
2	2,234,600	Office of Economic Policy	2,035,000	1,909,694	1,700,000
3	1,246,100	Office of Intergovernmental Affairs	1,270,000	812,928	1,035,500
	<u>3,574,000</u>	Total for Economic Policy and Intergovernmental Affairs	<u>3,408,000</u>	<u>2,800,087</u>	<u>2,836,000</u>

Program description:**Economic Policy**

The monitoring and analysis of short and long term economic activity; the research and development of economic policy; the coordination of macro-economic policy; and, technical liaison with other governments on matters relating to economic policy.

Intergovernmental Affairs

The provision of analysis and advice on Ontario's policy and participation in Canadian international activities; in federal-provincial and interprovincial affairs; and in the broad relationships between the Province and its municipalities.

— NOTES —

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 67,100
Employee benefits	8,600
Transportation and communication	7,500
Services	7,200
Supplies and equipment	2,900
	<u>93,300</u>

Office of Economic Policy

Salaries and wages	\$1,168,900
Employee benefits	139,400
Transportation and communication	50,300
Services	222,400
Supplies and equipment	28,600
Transfer payments	
Conference Board in Canada	\$100,000
Institute for Research on Public Policy	500,000
Canadian Arctic Resources Committee	25,000
	<u>625,000</u>
	<u>2,234,600</u>

Office of Intergovernmental Affairs

Salaries and wages	\$ 611,800
Employee benefits	73,900
Transportation and communication	94,100
Services	129,300
Supplies and equipment	27,500
Transfer payments	
Municipal Liaison Committee	\$ 50,000
Association of Municipalities of Ontario	10,000
Association of Counties and Regions of Ontario	3,000
Rural Ontario Municipal Association	1,000
North-West Ontario Municipal Association	1,500
Federation of Northern Ontario Municipalities	1,500
Bureau of Municipal Research	25,000
Ontario Conference on Local Government	2,500
Canadian Intergovernmental Conference Secretariat	215,000
	<u>309,500</u>
	<u>1,246,100</u>
Total for Economic Policy and Intergovernmental Affairs Program	<u>\$3,574,000</u>

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
1005	\$		\$	\$	\$
FINANCE PROGRAM					
1	105,200	Program Administration	176,900	69,222	120,200
2	3,835,200	Fiscal Policy	3,642,100	2,911,749	3,063,000
3	2,101,600	Treasury	1,962,000	1,468,609	1,670,200
	—	Debentures Planning	59,000	44,838	55,600
	6,042,000	Amount to be Voted	5,840,000	4,494,418	4,909,000
S	1,048,455,000	Public Debt	808,543,000	688,211,502	674,022,000
S	128,700,000	Development Loans	144,600,000	518,466,013	121,700,000
S	90,373,000	Pension Funds, Deposit, Trust and Reserve Accounts	73,266,000	45,019,784	60,475,000
	<u>1,273,570,000</u>	<u>Total for Finance</u>	<u>1,032,249,000</u>	<u>1,256,191,717</u>	<u>861,106,000</u>

Program description:

This program provides a centrally integrated budgetary planning system to propose, develop, integrate and monitor the Government's fiscal and financial policies for achieving stated social and economic objectives, with particular reference to Federal-Provincial fiscal relations, tax policy, provincial fiscal policy and co-ordinated provincial-municipal finance and tax reform. It also provides support to the Treasurer of Ontario with respect to the development of policies for sound financing, debt management, utilization of cash resources, financial management and fiduciary services to government agencies. The Fiscal Policy activity of this program includes the cost of financial policy development and related financial management of Tax Reform and General Financial Assistance programs.

— NOTES —

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 79,100
Employee benefits	9,600
Transportation and communication	10,500
Services	4,300
Supplies and equipment	1,700
	<u>105,200</u>

Fiscal Policy

Salaries and wages	\$ 2,257,900
Employee benefits	260,500
Transportation and communication	110,900
Services	1,041,600
Supplies and equipment	108,300
Transfer payments	
National Tri-level Task Force on Public Finance	56,000
	<u>3,835,200</u>

Treasury

Salaries and wages	\$ 1,204,700
Employee benefits	148,600
Transportation and communication	44,500
Services	620,000
Supplies and equipment	83,800
	<u>2,101,600</u>

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

— NOTES —

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

FINANCE PROGRAM—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Public Debt

Statutory Appropriations

Interest on Securities Issued

1. In provincial account	\$ 522,233,000
2. In The Hydro-Electric Power Commission of Ontario	178,796,000
3. To Teachers' Superannuation Fund	128,580,000
4. To Ontario Municipal Employees' Retirement Fund	69,700,000
Interest on Public Service Superannuation Fund	74,410,000
Interest on Savings Office Deposits	29,149,000
Other	45,587,000
	<hr/>
	1,048,455,000

Development Loans

Statutory Appropriations

Disbursements

The Ontario Education Capital Aid Corporation	\$ 83,100,000
The Ontario Universities Capital Aid Corporation	37,600,000
The Ontario Municipal Improvement Corporation	8,000,000
	<hr/>
	128,700,000

Pension Funds, Deposit, Trust and Reserve Accounts

Statutory Appropriations

Charges

Payments from Ontario Energy Corporation Trust Account	\$ 36,813,000
Payments from Public Service Super-annuation Fund	\$68,680,000
Less Recoveries from Ministry of Government Services	16,280,000
	52,400,000
Payments from Legislative Assembly Retirement Allowances Account	630,000
Other	530,000
	<hr/>
Total for Finance Program	\$1,273,570,000

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
1006		URBAN AND REGIONAL AFFAIRS PROGRAM			
1	96,300	Program Administration	158,900	147,923	149,500
2	5,691,700	Urban and Regional Planning	6,029,200	3,083,461	4,702,400
3	45,360,000	Regional Economic and Social Development	56,503,000	14,115,900	14,000,000
4	9,192,300	Local Government Services	9,349,900	5,234,664	7,868,100
5	1,294,700	Subsidies Administration	1,665,500	1,134,007	1,231,700
	61,635,000	Amount to be Voted	73,706,500	23,715,955	27,951,700
S	205,000	Urban and Regional Planning	487,000	503,598	502,000
	61,840,000	Total for Urban and Regional Affairs	74,193,500	24,219,553	28,453,700

Program description:

This program provides policy options for orderly and cohesive development of the regions of the province, supports various regional economic and social development programs, institutes planning and organizational guidelines for more effective, responsive and responsible local government and assists in the achievement of a community environment that will satisfy local needs and aspirations consistent with provincial goals and objectives. The Subsidies Administration activity of this program provides the delivery service for Tax Reform and General Financial Assistance programs of this Ministry and for certain programs of other ministries (e.g. Farm Tax Reduction Program).

— NOTES —

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 74,800
Employee benefits	9,700
Transportation and communication	3,000
Services	6,800
Supplies and equipment	2,000
	<u>96,300</u>

Urban and Regional Planning

Salaries and wages	\$ 2,264,000
Employee benefits	238,900
Transportation and communication	197,400
Services	2,849,700
Supplies and equipment	79,700
Transfer payments	
Intergovernmental Committee on Urban and Regional Research	62,000
	<u>5,691,700</u>

Regional Economic and Social Development

Services	\$ 2,223,400
Acquisition/Construction of physical assets	17,179,300
Transfer payments	25,957,300
	<u>45,360,000</u>

Local Government Services

Salaries and wages	\$ 2,415,800
Employee benefits	262,900
Transportation and communication	303,200
Services	834,200
Supplies and equipment	83,500
Acquisition/Construction of physical assets	
Wasaga Beach Park-Community Project	\$2,442,700
Northern Resource Community Projects	1,884,000 4,326,700
Transfer payments	
Townsit development payments	\$ 379,000
Moosonee Development Area Board	285,000
Association of Municipal Clerks and Treasurers of Ontario	2,000
Municipal Language Training	300,000 966,000
	<u>9,192,300</u>

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

— NOTES —

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

URBAN AND REGIONAL AFFAIRS PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Subsidies Administration

Salaries and wages	\$ 863,000
Employee benefits	60,900
Transportation and communication	97,300
Services	247,300
Supplies and equipment	26,200
	<u>1,294,700</u>

Statutory Appropriations

Urban and Regional Planning

The Regional Municipality of Sudbury Act, 1972	\$57,400
The Regional Municipality of Waterloo Act, 1972	25,600
The Regional Municipality of Durham Act, 1973	25,200
The Regional Municipality of Halton Act, 1973	25,200
The Regional Municipality of Peel Act, 1973	25,200
The Regional Municipality of Hamilton- Wentworth Act, 1973	28,700
The Regional Municipality of Haldimand- Norfolk Act, 1973	<u>17,700</u> <u>205,000</u>
Total for Urban and Regional Affairs Program	<u>\$61,840,000</u>

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
1007 TAX REFORM PROGRAM					
1	371,750,000	Ontario Unconditional Grants	324,070,000	296,408,192	297,894,000
2	11,700,000	Payments on Provincial Properties	8,650,000	8,204,247	7,850,000
3	275,000	Compensation for Municipal Taxation	375,000	297,519	750,000
4	610,000	Tax Credit Assistance	552,000	529,521	577,000
	<u>384,335,000</u>	Total for Tax Reform	<u>333,647,000</u>	<u>305,439,479</u>	<u>307,071,000</u>

Program description:

This program provides assistance to alleviate the incidence of property tax burden on Ontario residents. The cost of financial policy development and related financial management of this program is included in Fiscal Policy activity of Finance program; the delivery cost of this program is included in Subsidies Administration activity of Urban and Regional Affairs program.

— NOTES —

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ontario Unconditional Grants

Transfer payments

Unconditional grants	\$350,800,000
Compensation for loss of revenue	1,200,000
Special assistance	19,750,000
	<u>371,750,000</u>

Payments on Provincial Properties

Transfer payments

Taxes on tenant occupied Provincial properties under The Assessment Act	\$ 1,300,000
Payments in lieu of taxes under The Municipal Tax Assistance Act	10,400,000
	<u>11,700,000</u>

Compensation for Municipal Taxation

Transfer payments

Certain natural resource land holdings	\$ 275,000
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Tax Credit Assistance

Disbursements

Loans for municipal and school tax payments	\$ 610,000
Total for Tax Reform Program	<u>\$384,335,000</u>

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
1008	GENERAL FINANCIAL ASSISTANCE PROGRAM				
1	140,000	Special Assistance to Municipalities	—	226,826	230,000
2	1,300,000	Special Emergency Assistance Programs	1,700,000	3,300,860	4,765,000
3	10,600,000	Employment Incentive Programs	30,620,000	17,852,968	36,200,000
	—	Ontario Pensioners Assistance	—	7,450	10,000
	12,040,000	Amount to be Voted	32,320,000	21,388,104	41,205,000
S	300,000	Special Emergency Assistance Programs	500,000	366,100	10,000,000
S	56,000	Special Assistance to Municipalities	56,000	56,000	56,000
S	—	Regional Municipalities	—	174,287	—
	12,396,000	Total for General Financial Assistance	32,876,000	21,984,491	51,261,000

Program description:

This program provides general financial assistance for easement from specific problem situations, e.g. municipal financial hardships, flood damage, excessive unemployment, etc. The cost of financial policy development and related financial management of this program is included in Fiscal Policy activity of Finance program; the delivery cost of this program is included in Subsidies Administration activity of Urban and Regional Affairs program.

— NOTES —

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Special Assistance to Municipalities

Transfer payments

Special provision for municipalities placed under
Part III of the Municipal Affairs Act \$ 140,000

Statutory Appropriations

The Whirlpool Rapids Bridge Act	\$ 36,000
The Lewiston-Queenston Bridge Act	<u>20,000</u>
	56,000
	<u>196,000</u>

Special Emergency Assistance Programs

Transfer payments

To assist municipalities in repairing or preventing flood damage due to the Great Lakes high water levels	\$1,000,000
To provide disaster relief assistance to victims of storms and floods due to natural causes	<u>300,000</u>
	1,300,000

Statutory Appropriations

Disbursements

Loans to municipalities under The Shoreline Property Assistance Act, 1973	<u>300,000</u>
	<u>1,600,000</u>

Employment Incentive Programs

Transfer payments

Student Involvement in Municipal Administration	\$ 600,000
-------------------------------------------------	------------

Disbursements

Federal-Provincial Winter Capital Projects Fund	<u>10,000,000</u>
	<u>10,600,000</u>
Total for General Financial Assistance Program	<u>\$12,396,000</u>

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
	\$		\$	\$	\$
1009		ONTARIO LAND CORPORATION PROGRAM			
	—	Ontario Land Corporation	5,000	—	—
	—	Amount to be Voted	5,000	—	—
S	5,000	Ontario Land Corporation	—	320,100,000	—
	5,000	Total for Ontario Land Corporation	5,000	320,100,000	—

Program description:

The objects of the Corporation are to assist in the promotion of community and industrial development of land in Ontario by the financing and acquisition of land and the disposal of it to persons in the private and government sectors for residential, community, industrial, governmental and commercial development. The statutory appropriation is an advance to the Corporation for land carrying costs, financing and acquisition or disposal of land.

— NOTES —

X.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ontario Land Corporation

Disbursements

Ontario Land Corporation	\$	5,000
Total for Ontario Land Corporation	\$	<u>5,000</u>
MINISTRY TOTAL	\$	<u>1,742,448,000</u>

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1975-76 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary and unclassified staff. It also includes indemnities and allowances paid to Members of the Legislative Assembly, and foreign service and other special allowances paid to public servants.

Employee Benefits

Includes the Government's contribution as an employer to the Canada Pension Plan, the Public Service Superannuation Fund, the Unemployment Insurance Fund, the Workmen's Compensation Board, and the other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province. Also, included are relocation expenses of public servants who are transferred, expenses of moving office furniture and equipment, and costs of transportation of goods other than for initial delivery. Includes mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes charges for information services, such as, advertising provided by professional agencies, advertising placed directly with the media, and services for the production of departmental publications and films.

Also included are charges for the rental and the purchased repair and maintenance of machinery and equipment, buildings, land and engineering structures.

Includes charges for data processing services. Also included in this account are insurance premiums and other miscellaneous charges for special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used. Also includes the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures. Also included in this account is the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, allowances, etc., to persons, the business sector, non-commercial institutions and other governmental bodies.

Other Transactions

Includes several special transactions, such as, Ontario Development Corporation—Loan forgiveness and Guarantees and municipal taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Accounts Classification headings in Table G3 on Page G105 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

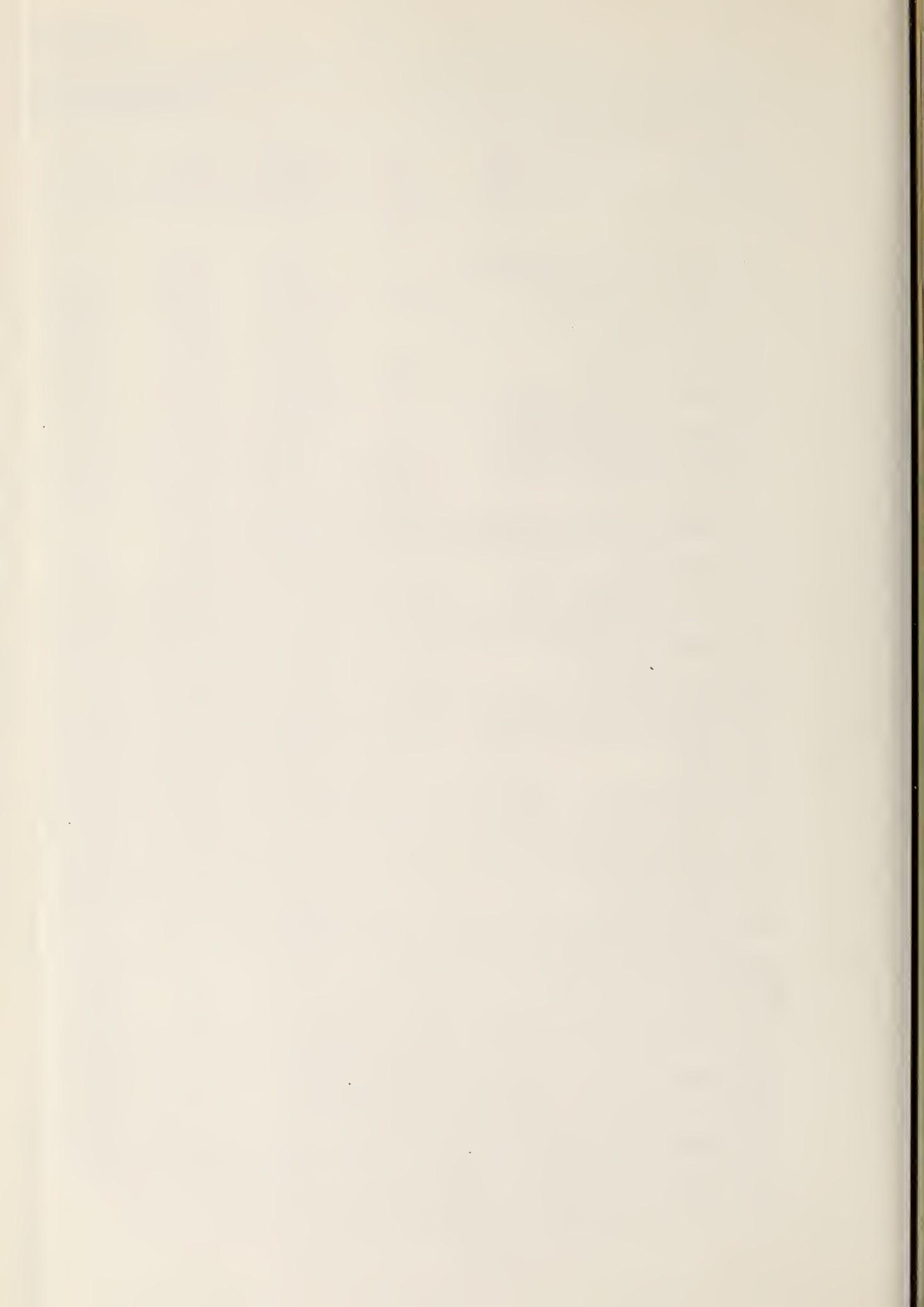
In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

THE ESTIMATES, 1976-77

**TABLE G3 — ESTIMATED TOTAL BUDGETARY EXPENDITURE FOR 1976-77
BY STANDARD ACCOUNTS CLASSIFICATION***

No.	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communication		Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Trans- actions	Less: Recoveries from other Activities, Ministries, etc.	Total Budgetary Expenditure
				Services							
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
I	Office of the Lieutenant Governor	50,000	6,000	1,000	1,000	1,000			30,000		89,000
II	Office of The Assembly	8,139,700	598,100	1,240,700	1,024,100	1,585,000		171,400		39,000	12,720,000
III	Office of the Premier	1,023,000	97,600	84,000	150,000	65,400					1,420,000
IV	Cabinet Office	840,700	74,000	24,700	68,600	53,000					1,061,000
V	Management Board	159,269,900	26,448,300	330,900	2,710,300	290,500		34,500		9,466,400	179,618,000
VI	Office of Provincial Auditor	1,390,000	181,000	33,000	30,000	6,000					1,640,000
VII	Office of the Ombudsman	1,240,500	150,000	276,000	522,100	111,400					2,300,000
VIII	Government Services	45,193,800	28,260,400	15,171,100	86,750,900	18,595,100	117,952,400	16,280,000	125,500	36,979,200	291,350,000
IX	Revenue	51,758,200	6,857,200	4,721,800	5,936,400	1,656,400		138,705,000		597,000	209,038,000
X	Treasury, Economics and Intergovernmental Affairs	15,075,100	1,666,200	1,289,700	9,972,600	802,600	21,506,000	414,001,800	1,048,455,000	309,000	1,512,460,000
XI	Justice Policy	300,100	38,400	15,600	92,900	12,000					459,000
XII	Attorney General	59,716,200	6,770,900	4,132,800	20,479,000	5,642,100		19,589,300	1,000	4,551,300	111,780,000
XIII	Consumer and Commercial Relations	32,672,000	3,484,000	4,636,500	14,721,900	3,557,800		5,402,800		98,000	64,377,000
XIV	Correctional Services	79,451,700	9,430,700	3,045,800	14,569,500	18,213,700	120,000	2,974,600			127,806,000
XV	Solicitor General	89,703,500	10,409,000	3,284,300	11,471,700	13,071,500		952,000			128,892,000
XVI	Resources Development Policy	1,665,800	74,900	347,900	1,029,400	124,000		150,000			3,392,000
XVII	Agriculture and Food	25,973,600	3,049,100	2,968,299	18,912,075	4,256,300	2,900,000	96,681,626	3,200,000		157,941,000
XVIII	Energy	1,539,100	181,600	106,700	2,360,700	52,900					4,241,000
XIX	Environment	34,500,000	4,028,000	3,468,000	12,506,000	15,376,000	7,550,000	18,858,000	1,000,000		97,286,000
XX	Housing	15,246,200	1,630,900	1,844,400	12,378,800	1,030,300		145,993,000	8,277,000	15,549,600	170,851,000
XXI	Industry and Tourism	12,701,000	1,525,000	2,758,000	8,051,000	1,854,000		9,977,000	25,798,000		62,664,000
XXII	Labour	12,172,900	1,527,500	1,559,300	2,971,300	824,000		41,000		290,000	18,806,000
XXIII	Natural Resources	99,763,800	8,708,900	6,714,000	23,336,700	26,876,400	9,848,600	37,426,600	1,000	544,000	212,132,000
XXIV	Transportation and Communications	163,993,000	20,067,000	13,684,000	63,825,000	69,449,000	171,029,000	500,802,000		18,136,000	984,713,000
XXV	Social Development Policy	997,000	60,900	388,500	337,500	174,100		80,000			2,038,000
XXVI	Colleges and Universities	9,558,500	1,171,000	848,800	3,524,000	378,900		1,152,293,800			1,167,775,000
XXVII	Community and Social Services	108,647,700	13,549,900	4,874,100	16,119,300	13,328,200		828,971,800			985,491,000
XXVIII	Culture and Recreation	15,388,500	1,444,800	2,136,500	4,562,100	2,858,800	608,000	115,724,700	1,229,600	150,000	143,803,000
XXIX	Education	39,196,600	4,855,000	4,040,800	12,839,200	7,309,300		1,903,760,400		1,565,300	1,970,436,000
XXX	Health	171,337,200	21,621,200	7,077,300	24,043,900	23,789,600		3,088,633,500	14,325,800	7,694,100	3,343,134,400
	TOTAL	1,258,505,300	177,967,500	91,104,499	375,297,975	231,345,300	331,514,000	8,497,504,826	1,102,442,900	95,968,900	11,969,713,400

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note, page G104.



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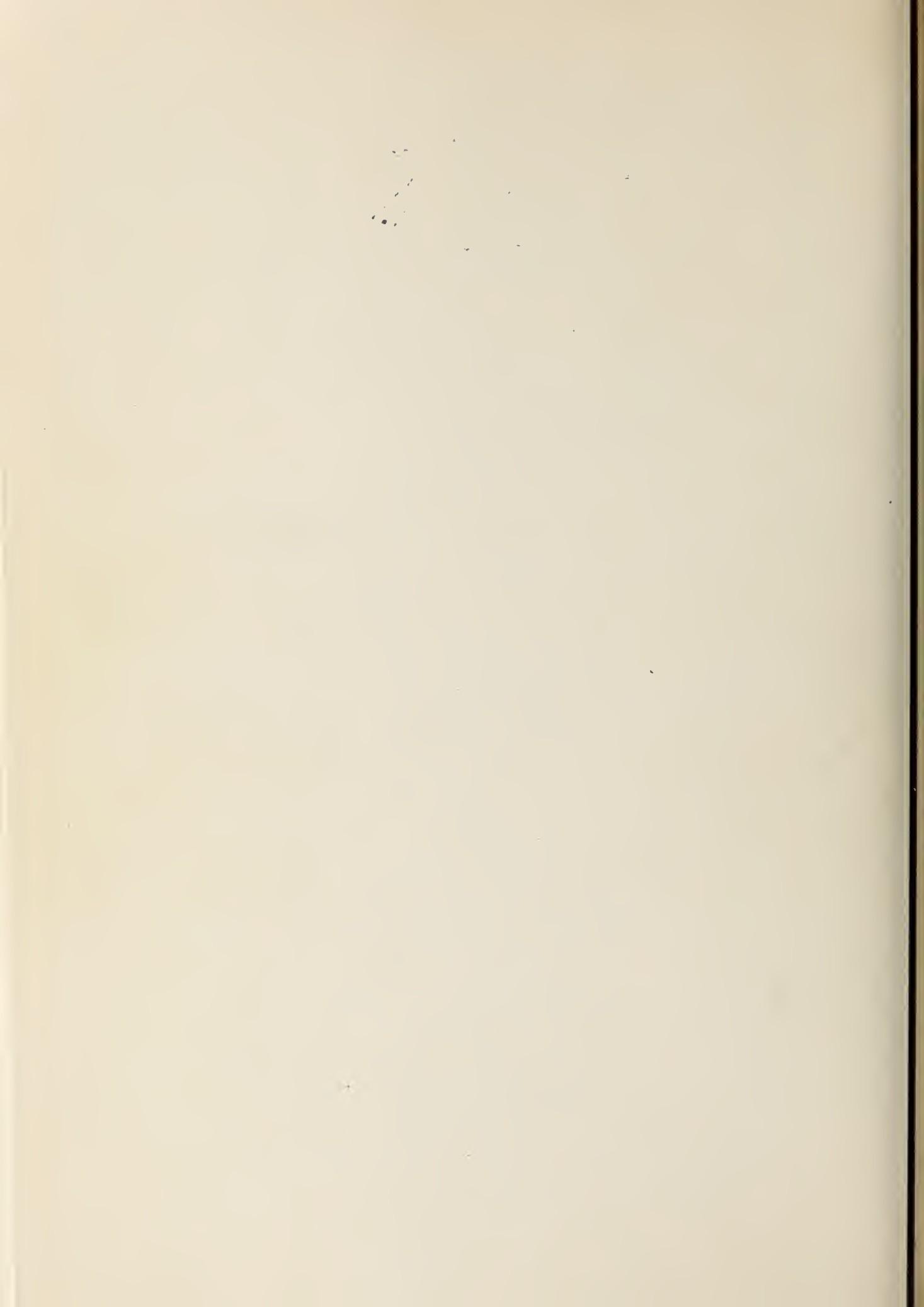
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expenditure estimates

1976-77

volume 2

justice policy field

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TABLE J1 — SUMMARY — JUSTICE POLICY FIELD

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1977

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$	\$	\$	\$
XI	Justice Policy	459,000		459,000	
XII	Attorney General	111,079,500	700,500	111,780,000	
XIII	Consumer and Commercial Relations	64,330,000	13,753,000	64,377,000	13,706,000
XIV	Correctional Services	127,788,000	18,000	127,806,000	
XV	Solicitor General	128,863,000	29,000	128,892,000	
TOTAL		432,519,500	14,500,500	433,314,000	13,706,000



**TABLE J2—COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE
AND DISBURSEMENTS AND CHARGES BY MINISTRY IN THE
JUSTICE POLICY FIELD**

No.	MINISTRIES	1976-77 Estimates	1975-76 Estimates	1974-75	
				Actual	Estimates
		\$	\$	\$	\$
XI	Justice Policy	459,000	474,000	291,623	419,000
XII	Attorney General	111,780,000	95,832,000	85,324,537	77,077,000
XIII	Consumer and Commercial Relations	78,083,000	56,748,100	51,486,934	45,707,500
XIV	Correctional Services	127,806,000	117,103,000	102,324,882	95,157,300
XV	Solicitor General	128,892,000	116,476,000	105,480,297	98,365,000
TOTAL		447,020,000	386,633,100	344,908,273	316,725,800



XI. — JUSTICE POLICY

SUMMARY

<u>1976-77 Estimates</u>	<u>PROGRAMS</u>	<u>1975-76 Estimates</u>	<u>1974-75 Actual</u>	<u>1974-75 Estimates</u>
\$		\$	\$	\$
459,000	Justice Policy	474,000	291,623	419,000
459,000	Total for Justice Policy	474,000	291,623	419,000
—	Less: Statutory Appropriations	5,000	2,288	18,000
459,000 < TOTAL TO BE VOTED		469,000	289,335	401,000

ACCOUNTING CLASSIFICATION

<u>459,000</u>	Total Budgetary Expenditure	<u>474,000</u>	<u>291,623</u>	<u>419,000</u>
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THE ESTIMATES, 1976-77

XI. JUSTICE POLICY — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
1101		JUSTICE POLICY PROGRAM			
1	459,000	Justice Policy	469,000	289,335	401,000
	459,000	Amount to be Voted	469,000	289,335	401,000
S	—	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	2,288	—
S	—	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	—	—	18,000
	459,000	Total for Justice Policy	474,000	291,623	419,000

Program description:

This Cabinet Committee chaired by the Provincial Secretary for Justice is responsible for the development and coordination of policy recommendations within the Justice Policy field.

— NOTES —

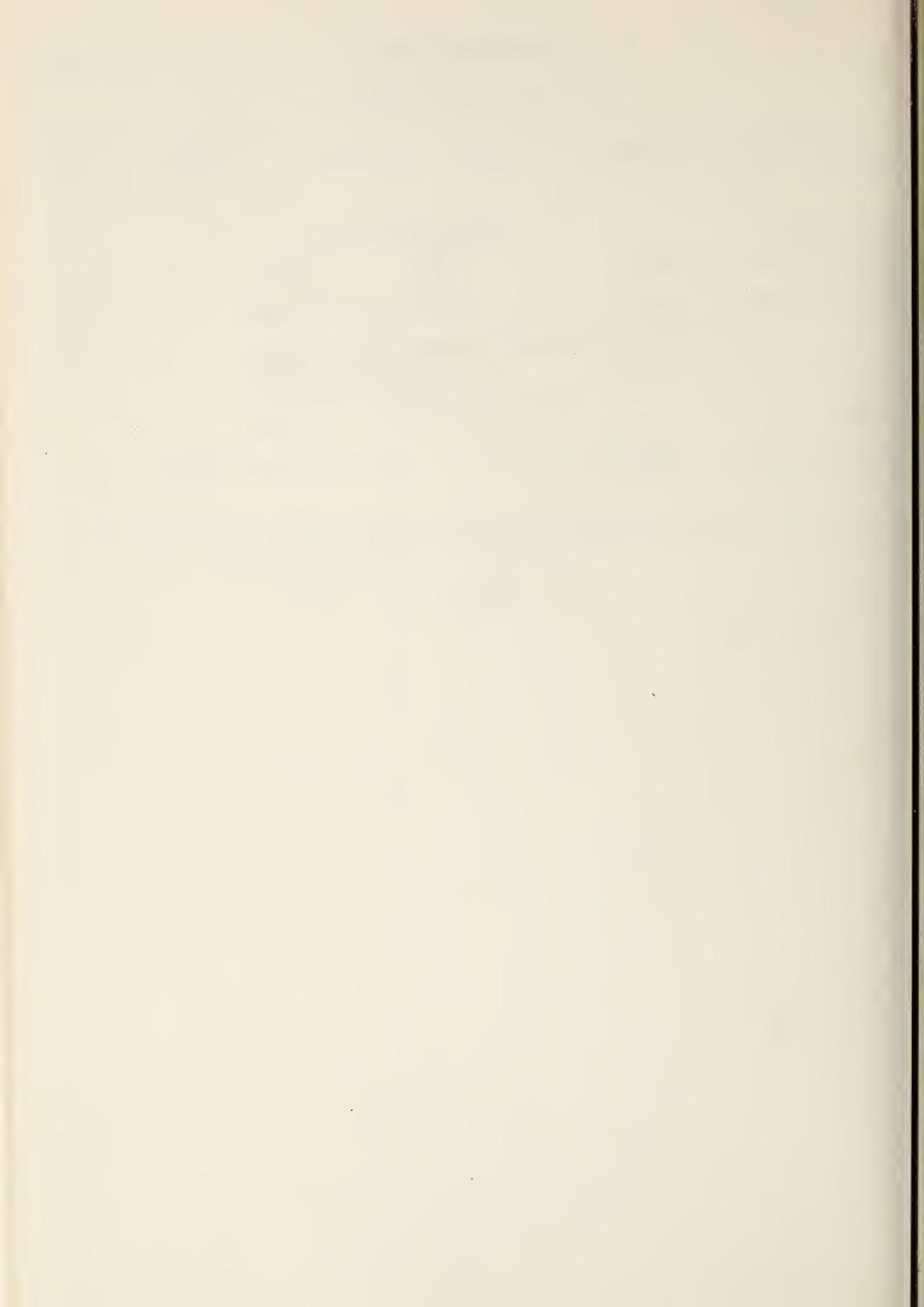
XI. — JUSTICE POLICY — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Justice Policy

Salaries and wages	\$300,100
Employee benefits	38,400
Transportation and communication	15,600
Services	92,900
Supplies and equipment	12,000
TOTAL FOR JUSTICE POLICY	<u>\$459,000</u>



XII.—MINISTRY OF ATTORNEY GENERAL

SUMMARY

<u>1976-77 Estimates</u>	<u>PROGRAMS</u>	<u>1975-76 Estimates</u>	<u>1974-75 Actual</u>	<u>1974-75 Estimates</u>
\$		\$	\$	\$
4,416,000	Law Officer of the Crown	2,422,100	2,293,067	982,800
22,177,000	Administrative Services	19,716,900	20,015,904	18,363,200
4,239,000	Guardian and Trustee Services	3,749,000	3,405,229	3,016,500
11,857,000	Crown Legal Services	10,030,000	8,420,127	8,266,000
502,000	Legislative Counsel Services	466,000	409,834	386,500
62,861,000	Courts Administration	54,145,000	46,436,221	41,853,500
5,728,000	Administrative Tribunals	5,303,000	4,344,155	4,208,500
111,780,000	Ministry Total	95,832,000	85,324,537	77,077,000
700,500	Less: Statutory Appropriations	700,500	692,406	704,500
111,079,500	< TOTAL TO BE VOTED	95,131,500	84,632,131	76,372,500

ACCOUNTING CLASSIFICATION

<u>111,780,000</u>	Total Budgetary Expenditure	<u>95,832,000</u>	<u>85,324,537</u>	<u>77,077,000</u>
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XII.—MINISTRY OF ATTORNEY GENERAL—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
1201	\$	LAW OFFICER OF THE CROWN PROGRAM	\$	\$	\$
1	194,600	Attorney General	178,400	245,021	165,500
2	298,600	Deputy Attorney General	218,800	188,235	187,700
3	428,100	Policy Development	918,000	242,029	207,100
4	476,700	Law Research (Ontario Law Reform Commission)	468,900	392,342	394,500
5	3,000,000	Royal Commissions	620,000	1,206,933	10,000
	4,398,000	Amount to be Voted	2,404,100	2,274,560	964,800
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	—	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	—	507	—
	4,416,000	Total for Law Officer of the Crown	2,422,100	2,293,067	982,800

Program description:

This program provides for the direction and supervision of the administration of justice in Ontario.

— NOTES —

XII.—MINISTRY OF ATTORNEY GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Attorney General

Salaries and wages	\$ 111,800
Employee benefits	11,900
Transportation and communication	13,600
Services	36,600
Supplies and equipment	20,700
	<u>194,600</u>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	<u>212,600</u>

Deputy Attorney General

Salaries and wages	\$ 223,500
Employee benefits	26,300
Transportation and communication	12,500
Services	18,900
Supplies and equipment	17,400
	<u>298,600</u>

Policy Development

Salaries and wages	\$ 312,500
Employee benefits	37,500
Transportation and communication	9,100
Services	29,900
Supplies and equipment	39,100
	<u>428,100</u>

Law Research
(Ontario Law Reform Commission)

Salaries and wages	\$ 304,300
Employee benefits	31,400
Transportation and communication	13,000
Services	52,500
Supplies and equipment	75,500
	<u>476,700</u>

Royal Commissions

Services	\$3,000,000
Total for Law Officer of the Crown Program	<u>\$4,416,000</u>

XII.—MINISTRY OF ATTORNEY GENERAL—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
1202	\$	ADMINISTRATIVE SERVICES PROGRAM	\$	\$	\$
1	19,007,100	Program Administration	16,667,400	17,446,594	15,772,600
2	1,669,300	Financial Management	1,655,200	1,435,795	1,336,800
3	526,400	Management Audit	452,600	353,671	363,600
4	573,800	Personnel Management	564,800	489,710	492,000
5	115,100	Program Planning and Evaluation	113,000	78,632	76,800
6	285,300	Systems Development	263,900	211,502	321,400
	<u>22,177,000</u>	<u>Total for Administrative Services</u>	<u>19,716,900</u>	<u>20,015,904</u>	<u>18,363,200</u>

Program description:

This program provides supporting administrative and financial services for the operating programs of the Ministry.

— NOTES —

XII. — MINISTRY OF ATTORNEY GENERAL — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 145,700
Employee benefits	7,000
Transportation and communication	10,300
Services	147,000
Supplies and equipment	103,200
Transfer payments	
Contribution to Legal Aid Fund	\$18,421,500
Grants—Canadian Law Information Council	107,400
Native Court Worker Program	65,000
	<hr/>
	18,593,900
	<hr/>
	19,007,100

Financial Management

Salaries and wages	\$ 1,182,600
Employee benefits	164,800
Transportation and communication	85,700
Services	151,000
Supplies and equipment	77,200
Transfer payments	
Compassionate Allowances	8,000
	<hr/>
	1,669,300

Management Audit

Salaries and wages	\$ 425,700
Employee benefits	47,100
Transportation and communication	46,100
Services	1,800
Supplies and equipment	5,700
	<hr/>
	526,400

Personnel Management

Salaries and wages	\$ 436,900
Employee benefits	55,600
Transportation and communication	29,500
Services	39,300
Supplies and equipment	12,500
	<hr/>
	573,800

THE ESTIMATES, 1976-77

XII.—MINISTRY OF ATTORNEY GENERAL—Continued

— NOTES —

XII. — MINISTRY OF ATTORNEY GENERAL — Continued

ADMINISTRATIVE SERVICES PROGRAM

— NOTES —

—Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Planning and Evaluation

Salaries and wages	\$ 94,200
Employee benefits	12,200
Transportation and communication	5,800
Services	200
Supplies and equipment	2,700
	<hr/>
	115,100

Systems Development

Salaries and wages	\$ 66,300
Employee benefits	6,000
Transportation and communication	3,200
Services	206,900
Supplies and equipment	2,900
	<hr/>
	285,300

Total for Administrative Services Program \$22,177,000

XII.—MINISTRY OF ATTORNEY GENERAL—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
1203	\$	GUARDIAN AND TRUSTEE SERVICES PROGRAM	\$	\$	\$
1	1,455,600	Official Guardian	1,361,800	1,238,534	1,047,600
2	2,600,500	Public Trustee	2,216,900	2,027,783	1,827,800
3	182,900	Supreme Court Accountant	170,300	138,912	141,100
	<u>4,239,000</u>	Total for Guardian and Trustee Services	<u>3,749,000</u>	<u>3,405,229</u>	<u>3,016,500</u>

Program description:

This program provides for the administration of judicial, minors' and mentally incompetent persons' trusts, supervision of charitable financial interests and protection and preservation of reversionary interests of the Crown in right of Ontario.

— NOTES —

XII. — MINISTRY OF ATTORNEY GENERAL — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Official Guardian

Salaries and wages	\$ 871,400
Employee benefits	109,900
Transportation and communication	41,000
Services	383,400
Supplies and equipment	49,900
	<u>1,455,600</u>

Public Trustee

Salaries and wages	\$1,821,900
Employee benefits	227,600
Transportation and communication	82,300
Services	308,400
Supplies and equipment	160,300
	<u>2,600,500</u>

Supreme Court Accountant

Salaries and wages	\$ 109,300
Employee benefits	12,600
Transportation and communication	1,800
Services	53,000
Supplies and equipment	6,200
	<u>182,900</u>

Total for Guardian and Trustee Services Program \$4,239,000

XII.—MINISTRY OF ATTORNEY GENERAL—Continued

<u>VOTE and Item</u>	<u>1976-77 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1975-76 Estimates</u>	<u>1974-75 Actual</u>	<u>1974-75 Estimates</u>
1204	\$		\$	\$	\$
CROWN LEGAL SERVICES PROGRAM					
1	2,362,600	Crown Law Office	2,280,600	1,700,457	1,833,500
2	9,324,000	Crown Attorneys System	7,589,900	6,600,162	6,283,200
3	169,400	Common Legal Services	158,500	108,193	148,300
	11,856,000	Amount to be Voted	10,029,000	8,408,812	8,265,000
S	1,000	Proceedings Against the Crown Act—R.S.O. 1970, Chap. 365	1,000	11,315	1,000
	11,857,000	Total for Crown Legal Services	10,030,000	8,420,127	8,266,000

Program description:

This program provides legal representation for the Crown in right of Ontario before all courts in the province and legal services to the Government and its agencies.

— NOTES —

<u>VOTE and Item</u>	<u>1976-77 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1975-76 Estimates</u>	<u>1974-75 Actual</u>	<u>1974-75 Estimates</u>
1205	\$		\$	\$	\$
LEGISLATIVE COUNSEL SERVICES PROGRAM					
1	502,000	Legislative Counsel Services	466,000	409,834	386,500
	502,000	Total for Legislative Counsel Services	466,000	409,834	386,500

Program description:

This program provides legislative services to Ministers of the Crown, members of the Legislature, government ministries and agencies and petitioners for private bills. It also provides drafting services for Bills and Regulations, as well as the preparation of Annual Statute Books and the filing and publication of Ontario Regulations.

XII.—MINISTRY OF ATTORNEY GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Crown Law Office

Salaries and wages	\$ 1,643,800
Employee benefits	203,200
Transportation and communication	124,200
Services	319,000
Supplies and equipment	72,400
	2,362,600
Proceedings against The Crown Act—R.S.O. 1970, Chap. 365	1,000
	2,363,600

Crown Attorneys System

Salaries and wages	\$ 6,654,500
Employee benefits	817,600
Transportation and communication	442,300
Services	1,112,900
Supplies and equipment	294,700
Transfer payments Crown Attorneys' Association	2,000
	9,324,000

Common Legal Services

Salaries and wages	\$ 4,082,800
Employee benefits	530,200
Transportation and communication	64,500
Services	35,400
Supplies and equipment	7,800
	4,720,700
Less: Recoveries from other Ministries for Seconded Common Legal Services	4,551,300
	169,400
Total for Crown Legal Services Program	<u>\$11,857,000</u>

STANDARD ACCOUNTS CLASSIFICATION

Legislative Counsel Services

Salaries and wages	\$ 412,400
Employee benefits	53,200
Transportation and communication	1,900
Services	21,000
Supplies and equipment	13,500
Total for Legislative Counsel Services Program	<u>\$ 502,000</u>

XII.—MINISTRY OF ATTORNEY GENERAL—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
1206	\$		\$	\$	\$
COURTS ADMINISTRATION PROGRAM					
1	2,172,800	Program Administration	1,718,000	852,276	995,300
2	3,662,000	Supreme Court of Ontario	3,307,300	2,846,478	2,636,100
3	19,353,300	County, District and Small Claims Courts	16,979,600	14,806,169	12,914,000
4	36,991,400	Provincial Courts	31,458,600	27,268,714	24,622,600
	62,179,500	Amount to be Voted	53,463,500	45,773,637	41,168,000
S	147,000	Allowances to Supreme Court Judges—R.S.O. 1970, Chap. 155	147,000	136,526	147,000
S	215,500	Allowances to Judges—R.S.O. 1970, Chap. 451, as amended	215,500	213,842	215,500
S	319,000	Allowances to Judges—R.S.O. 1970, Chap. 155, as amended	319,000	312,216	323,000
	62,861,000	Total for Courts Administration	54,145,000	46,436,221	41,853,500

Program description:

This program provides for the management of civil and criminal courts in Ontario.

— NOTES —

XII.—MINISTRY OF ATTORNEY GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration

Salaries and wages	\$ 588,300
Employee benefits	57,800
Transportation and communication	91,300
Services	1,353,200
Supplies and equipment	82,200
	<u>2,172,800</u>

Supreme Court of Ontario

Salaries and wages	\$ 2,515,900
Employee benefits	292,500
Transportation and communication	185,000
Services	396,900
Supplies and equipment	261,700
Transfer payments	
Judges' Library	\$6,700
Chief Justice of Ontario—	
Conferences and Seminars	3,300
	10,000
	<u>3,662,000</u>
Allowances to Supreme Court Judges—R.S.O. 1970, Chap. 155	147,000
	<u>3,809,000</u>

County, District and Small Claims Courts

Salaries and wages	\$11,387,800
Employee benefits	1,100,700
Transportation and communication	713,200
Services	4,788,600
Supplies and equipment	1,350,600
Transfer payments	
County and District Law Libraries	\$9,400
Small Claims Courts' Association	3,000
	12,400
	<u>19,353,300</u>
Allowances to Judges—R.S.O. 1970, Chap. 451, as amended	215,500
Allowances to Judges—R.S.O. 1970, Chap. 155, as amended	319,000
	<u>19,887,800</u>

Provincial Courts

Salaries and wages	\$22,944,400
Employee benefits	2,577,900
Transportation and communication	1,771,200
Services	6,883,900
Supplies and equipment	2,814,000
	<u>36,991,400</u>
Total for Courts Administration Program	<u>\$62,861,000</u>

XII. — MINISTRY OF ATTORNEY GENERAL — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
1207	\$	ADMINISTRATIVE TRIBUNALS PROGRAM	\$	\$	\$
1	1,711,800	Assessment Review Court	1,619,500	1,216,004	1,353,800
2	103,000	Board of Negotiation	89,600	73,531	82,700
3	1,276,600	Criminal Injuries Compensation Board	1,049,300	985,953	997,100
4	515,100	Land Compensation Board	500,200	467,699	485,800
5	2,121,500	Ontario Municipal Board	2,044,400	1,600,968	1,289,100
	<u>5,728,000</u>	<u>Total for Administrative Tribunals</u>	<u>5,303,000</u>	<u>4,344,155</u>	<u>4,208,500</u>

Program description:

This program provides for the operation of statutory administrative tribunals reporting to the Attorney General.

— NOTES —

XII.—MINISTRY OF ATTORNEY GENERAL—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Assessment Review Court

Salaries and wages	\$ 1,079,200
Employee benefits	99,900
Transportation and communication	197,600
Services	260,800
Supplies and equipment	74,300
	<u>1,711,800</u>

Board of Negotiation

Salaries and wages	\$ 69,000
Employee benefits	6,700
Transportation and communication	17,500
Services	8,600
Supplies and equipment	1,200
	<u>103,000</u>

Criminal Injuries Compensation Board

Salaries and wages	\$ 240,000
Employee benefits	26,200
Transportation and communication	7,900
Services	25,700
Supplies and equipment	17,800
Transfer payments	
Compensation to Victims of Crime	959,000
	<u>1,276,600</u>

Land Compensation Board

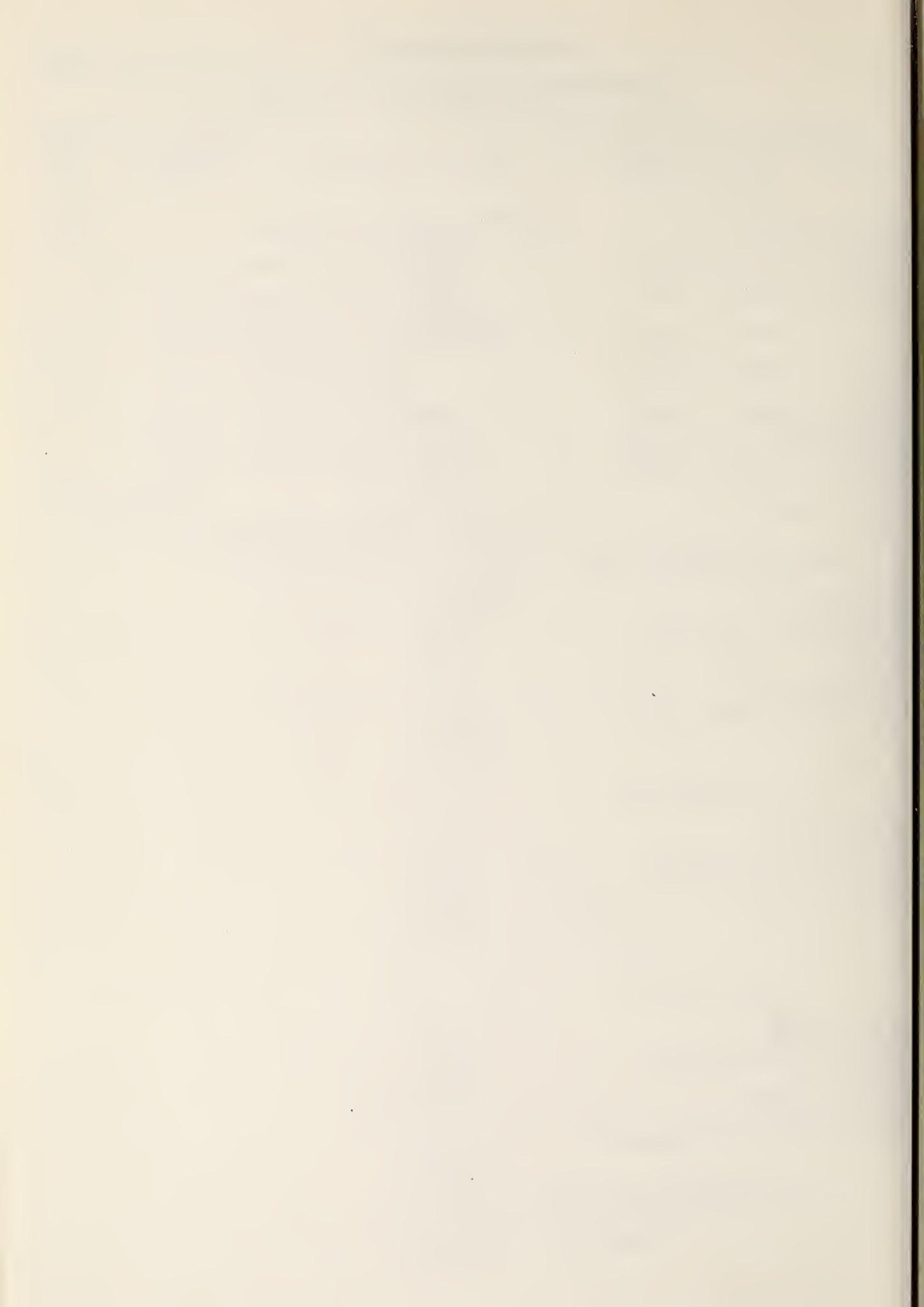
Salaries and wages	\$ 359,700
Employee benefits	47,400
Transportation and communication	34,300
Services	60,700
Supplies and equipment	13,000
	<u>515,100</u>

Ontario Municipal Board

Salaries and wages	\$ 1,614,300
Employee benefits	207,700
Transportation and communication	128,000
Services	101,900
Supplies and equipment	65,600
Transfer payments	
Grant re Ontario Municipal Board Reports	4,000
	<u>2,121,500</u>

Total for Administrative Tribunals Program \$ 5,728,000

MINISTRY TOTAL \$111,780,000



XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
2,568,000	Ministry Administration	2,936,000	2,279,965	2,200,500
25,458,000	Commercial Standards	21,413,000	21,216,045	17,202,000
5,718,000	Technical Standards	5,592,000	4,252,947	4,252,500
7,002,000	Public Entertainment Standards	6,154,000	5,252,303	5,116,000
15,327,000	Property Rights	13,518,000	12,320,188	11,057,500
2,233,000	Registrar General	2,170,000	1,948,152	1,819,000
5,792,000	Liquor Licence Board	4,965,100	4,217,334	4,060,000
13,985,000	Rent Review	—	New Program	—
78,083,000	Ministry Total	56,748,100	51,486,934	45,707,500
13,753,000	Less: Statutory Appropriations	10,667,000	12,255,068	8,659,000
64,330,000	< TOTAL TO BE VOTED	46,081,100	39,231,866	37,048,500

ACCOUNTING CLASSIFICATION

64,377,000	Total Budgetary Expenditure	46,128,100	39,273,556	37,092,500
13,706,000	Total Charges	10,620,000	12,213,378	8,615,000
78,083,000		56,748,100	51,486,934	45,707,500

RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
1. Previously Published Data	\$	\$	\$
1.1 1975-76 Estimates	51,663,000	47,163,538	41,532,500
1.2 1974-75 Public Accounts			
1.3 1974-75 Estimates			
2. Government Reorganization			
2.1 Transfer of functions from other Ministry	120,000	106,062	115,000
3. Change in accounting treatment of Liquor Licence Program			
	4,965,100	4,217,334	4,060,000
4. Ministry Total	56,748,100	51,486,934	45,707,500

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
1301 MINISTRY ADMINISTRATION PROGRAM					
1	338,700	Main Office	547,900	613,458	617,800
2	761,600	Management Secretariat	795,300	353,867	342,900
3	507,600	Administrative Services	593,700	448,759	434,700
4	595,600	Financial Services	611,900	558,193	515,400
5	341,500	Personnel Services	364,200	283,364	271,700
	2,545,000	Amount to be Voted	2,913,000	2,257,641	2,182,500
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	4,178	—
S	—	Reserve for outstanding cheques	—	146	—
	2,568,000	Total for Ministry Administration	2,936,000	2,279,965	2,200,500

Program description:

This program consists of activities representing the administrative and supporting services for the operating programs of the Ministry.

— NOTES —

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 207,100
Employee benefits	19,100
Transportation and communication	30,900
Services	47,100
Supplies and equipment	34,500
	<hr/>
	338,700
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	<hr/>
	361,700

Management Secretariat

Salaries and wages	\$ 277,500
Employee benefits	32,100
Transportation and communication	10,200
Services	408,500
Supplies and equipment	33,300
	<hr/>
	761,600

Administrative Services

Salaries and wages	\$ 277,700
Employee benefits	31,600
Transportation and communication	139,600
Services	23,800
Supplies and equipment	34,900
	<hr/>
	507,600

Financial Services

Salaries and wages	\$ 477,300
Employee benefits	61,200
Transportation and communication	1,200
Services	44,900
Supplies and equipment	11,000
	<hr/>
	595,600

Personnel Services

Salaries and wages	\$ 227,000
Employee benefits	27,400
Transportation and communication	7,700
Services	68,300
Supplies and equipment	11,100
	<hr/>
	341,500
Total for Ministry Administration Program	\$2,568,000

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
	\$		\$	\$	\$
1302 COMMERCIAL STANDARDS PROGRAM					
1	1,901,900	Securities	1,917,900	1,686,658	1,649,500
2	341,800	Pension Plans	341,300	311,403	324,300
3	2,182,800	Financial Institutions	2,174,900	1,926,667	1,908,200
4	2,970,600	Motor Vehicle Accident Claims Fund	2,173,600	1,794,525	1,560,900
5	1,633,800	Companies	1,786,700	1,585,431	1,470,800
6	2,600,900	Business Practices	2,271,800	1,602,886	1,561,300
7	120,200	Commercial Registration Appeal Tribunal	126,800	95,305	112,000
	11,752,000	Amount to be Voted	10,793,000	9,002,875	8,587,000
S	13,500,000	Payments from The Motor Vehicle Accident Claims Fund	10,500,000	12,107,170	8,500,000
S	206,000	Security Bond Forfeitures	120,000	106,000	115,000
	25,458,000	Total for Commercial Standards	21,413,000	21,216,045	17,202,000

Program description:

This program consists of seven activities that provide for the regulation of financial and commercial affairs in order to maintain and strengthen a sound financial and commercial environment in designated areas for equitable exchanges of property and services. This is achieved through disclosure to the public of the essential elements of business transactions including the issuing of securities, registration and licensing of persons dealing with the public to assure a high degree of competence and honesty in their dealings, and examination and surveillance of the financial standing and practices of firms. In addition this program provides services for incorporation of companies, administration of The Motor Vehicle Accident Claims Act in respect of the adjustment of claims and payment of damages occasioned by the operation of stolen, unidentified or uninsured motor vehicles, and provision for appeal hearings with respect to matters of licensing under various acts administered by the Ministry.

— NOTES —

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Securities

Salaries and wages	\$ 1,414,000
Employee benefits	177,300
Transportation and communication	41,000
Services	165,200
Supplies and equipment	104,400
	<u>1,901,900</u>

Pension Plans

Salaries and wages	\$ 260,900
Employee benefits	32,900
Transportation and communication	7,000
Services	31,100
Supplies and equipment	9,900
	<u>341,800</u>

Financial Institutions

Salaries and wages	\$ 1,553,400
Employee benefits	217,900
Transportation and communication	114,700
Services	165,000
Supplies and equipment	131,800
	<u>2,182,800</u>

Motor Vehicle Accident Claims Fund

Salaries and wages	\$ 623,800
Employee benefits	80,200
Transportation and communication	52,400
Services	2,181,000
Supplies and equipment	33,200
<i>Charges</i>	
Payments from the Motor Vehicle Accident Claims Fund	<u>13,500,000</u>
	<u>16,470,600</u>

Companies

Salaries and wages	\$ 1,033,600
Employee benefits	135,700
Transportation and communication	25,300
Services	300,500
Supplies and equipment	138,700
	<u>1,633,800</u>

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

— NOTES —

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

COMMERCIAL STANDARDS PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Business Practices

Salaries and wages	\$ 1,715,700
Employee benefits	181,900
Transportation and communication	107,600
Services	413,300
Supplies and equipment	156,200
Transfer payment	
Grant to Consumers' Association of Canada	26,200
	<hr/>
	2,600,900
<i>Charges</i>	
Security Bond Forfeitures	206,000
	<hr/>
	2,806,900

Commercial Registration Appeal Tribunal

Salaries and wages	\$ 78,900
Employee benefits	10,300
Transportation and communication	6,300
Services	20,000
Supplies and equipment	4,700
	<hr/>
	120,200
Total for Commercial Standards Program	<u>\$25,458,000</u>

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
			\$	\$	\$
1303 TECHNICAL STANDARDS PROGRAM					
1	264,300	Program Administration	266,100	194,245	208,600
2	457,000	Operating Engineers	467,200	348,788	375,600
3	1,442,000	Pressure Vessels	1,371,400	1,059,890	1,014,900
4	1,366,300	Elevating Devices	1,337,600	1,129,808	1,073,300
5	1,396,000	Energy	1,341,200	1,151,102	1,116,700
6	644,600	Building Code	661,600	239,288	340,900
7	147,800	Upholstered and Stuffed Articles	146,900	129,826	122,500
	<u>5,718,000</u>	Total for Technical Standards	<u>5,592,000</u>	<u>4,252,947</u>	<u>4,252,500</u>

Program description:

This program consists of six operating activities, co-ordinated by the office of the Executive Director, which are responsible for minimizing risk inherent in designated environmental, technical and operational situations. This goal is accomplished through the inspection of elevators, pressure vessels, upholstered and stuffed articles, the transmission, transportation, distribution and utilization of natural gas, propane and fuel oil and the issuance of licences for the operation of elevators and pressure vessels. The Uniform Building Standards activity is seeking to establish, through several advisory committees, a system of uniform buildings and fire safety standards for the Province.

— NOTES —

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Program Administration		
Salaries and wages	\$ 120,800	
Employee benefits	15,700	
Transportation and communication	6,200	
Services	118,400	
Supplies and equipment	3,200	
	<u>264,300</u>	
Operating Engineers		
Salaries and wages	\$ 283,900	
Employee benefits	44,400	
Transportation and communication	49,400	
Services	59,500	
Supplies and equipment	19,800	
	<u>457,000</u>	
Pressure Vessels		
Salaries and wages	\$1,028,100	
Employee benefits	115,400	
Transportation and communication	152,100	
Services	111,300	
Supplies and equipment	35,100	
	<u>1,442,000</u>	
Elevating Devices		
Salaries and wages	\$1,050,200	
Employee benefits	132,000	
Transportation and communication	97,200	
Services	57,200	
Supplies and equipment	29,700	
	<u>1,366,300</u>	
Energy		
Salaries and wages	\$ 969,700	
Employee benefits	122,200	
Transportation and communication	126,100	
Services	86,400	
Supplies and equipment	89,300	
Transfer payments		
Canadian Gas Association	\$1,100	
Underwriter's Laboratories of Canada	1,200	2,300
	<u>1,396,000</u>	

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

— NOTES —

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

TECHNICAL STANDARDS PROGRAM—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Building Code

Salaries and wages	\$ 290,100
Employee benefits	36,800
Transportation and communication	68,500
Services	185,400
Supplies and equipment	63,800
	<hr/>
	644,600

Upholstered and Stuffed Articles

Salaries and wages	\$ 115,200
Employee benefits	14,700
Transportation and communication	15,100
Services	200
Supplies and equipment	2,600
	<hr/>
	147,800
Total for Technical Standards Program	<u>\$5,718,000</u>

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
\$					
1304		PUBLIC ENTERTAINMENT STANDARDS PROGRAM			
1	6,525,600	Regulation of Horse Racing	5,730,000	4,866,074	4,753,200
2	359,600	Theatres	307,600	288,433	265,600
3	116,800	Lotteries	116,400	97,734	97,200
	7,002,000	Amount to be Voted	6,154,000	5,252,241	5,116,000
S	—	Standard Breeders awards unclaimed	—	62	—
	7,002,000	Total for Public Entertainment Standards	6,154,000	5,252,303	5,116,000

Program description:

This program consists of activities representing the administration of The Racing Commission Act, The Theatres Act, and lotteries as outlined in the Criminal Code.

— NOTES —

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Regulation of Horse Racing

Salaries and wages	\$ 798,300
Employee benefits	35,700
Transportation and communication	141,600
Services	122,000
Supplies and equipment	53,700
Transfer payments	
Race Tracks Tax sharing arrangement	5,374,300
	<hr/>
	6,525,600

Theatres

Salaries and wages	\$ 284,000
Employee benefits	33,400
Transportation and communication	24,400
Services	2,800
Supplies and equipment	15,000
	<hr/>
	359,600

Lotteries

Salaries and wages	\$ 81,400
Employee benefits	10,600
Transportation and communication	12,300
Services	4,800
Supplies and equipment	7,700
	<hr/>
	116,800

Total for Public Entertainment Standards Program \$7,002,000

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
			\$	\$	\$
1305		PROPERTY RIGHTS PROGRAM			
1	554,700	Program Administration	475,700	234,793	268,500
2	10,435,600	Real Property Registration	9,557,200	8,668,698	7,824,000
3	690,700	Land Boundaries	699,100	621,136	589,100
4	516,900	Property Law	484,400	365,683	415,600
5	3,106,100	Personal Property Registration	2,278,600	2,410,901	1,940,300
	15,304,000	Amount to be Voted	13,495,000	12,301,211	11,037,500
S	23,000	Crown Contributions re Judges' Plans—R.S.O. 1970, Chap. 409, as amended	23,000	18,977	20,000
	15,327,000	Total for Property Rights	13,518,000	12,320,188	11,057,500

Program description:

This program consists of four operating activities under the direction of the Executive Director.

Registration of interests in real property, remedial programs for legal surveys, plans and descriptions and provision of legal services are contained in this program. The Personal Property Registration System activity deals with the registration of conditional sale contracts, chattel mortgages and other similar documents wherein personal property is pledged as security for a debt.

— NOTES —

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration

Salaries and wages	\$ 114,800
Employee benefits	11,400
Transportation and communication	37,800
Services	321,100
Supplies and equipment	69,600
	<u>554,700</u>

Crown Contributions re Judges' Plans—R.S.O. 1970,

Chap. 409, as amended	23,000
	<u>577,700</u>

Real Property Registration

Salaries and wages	\$ 7,763,600
Employee benefits	950,300
Transportation and communication	535,100
Services	123,500
Supplies and equipment	1,161,100
	<u>10,533,600</u>
Less: Recoveries from other Ministries	98,000
	<u>10,435,600</u>

Land Boundaries

Salaries and wages	\$ 543,700
Employee benefits	69,800
Transportation and communication	35,700
Services	28,900
Supplies and equipment	12,600
	<u>690,700</u>

Property Law

Salaries and wages	\$ 258,100
Employee benefits	32,300
Transportation and communication	19,900
Services	191,000
Supplies and equipment	15,600
	<u>516,900</u>

Personal Property Registration

Salaries and wages	\$ 1,095,700
Employee benefits	126,700
Transportation and communication	355,900
Services	1,428,800
Supplies and equipment	99,000
	<u>3,106,100</u>
Total for Property Rights Program	<u>\$15,327,000</u>

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
1306					
		REGISTRAR GENERAL PROGRAM			
1	2,232,000	Registrar General	2,169,000	1,947,617	1,818,000
	2,232,000	Amount to be Voted	2,169,000	1,947,617	1,818,000
S	1,000	Fees under The Vital Statistics Act, R.S.O. 1970, Chap. 483, as amended	1,000	535	1,000
	2,233,000	Total for Registrar General	2,170,000	1,948,152	1,819,000

Program description:

This program provides for the administration of The Marriage Act and for the collection and custody of all records required under The Vital Statistics Act and supplies information and statistics to interested parties as provided for in the Act. The services are administration, issuance of certificates, recording of vital events and provision of statistical data.

— NOTES —

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Registrar General

Salaries and wages	\$1,646,600
Employee benefits	204,500
Transportation and communication	85,900
Services	151,400
Supplies and equipment	143,600
	2,232,000
Fees under The Vital Statistics Act, R.S.O. 1970, Chap. 483, as amended	1,000
Total for Registrar General Program	<u>\$2,233,000</u>

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
1307 LIQUOR LICENCE PROGRAM					
1	5,407,000	Liquor Licence Board of Ontario	4,965,100	4,217,334	4,060,000
2	385,000	Liquor Licence Appeal Tribunal	—	New Activity	—
	<u>5,792,000</u>	Total for Liquor Licence	<u>4,965,100</u>	<u>4,217,334</u>	<u>4,060,000</u>

Program description:

This program provides for the administration of The Liquor Licence Act, by establishing policies, licensing and inspections that may be allowed under the Act.

— NOTES —

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Liquor Licence Board of Ontario

Salaries and wages	\$3,106,700
Employee benefits	378,500
Transportation and communication	674,400
Services	1,071,800
Supplies and equipment	175,600
	<u>5,407,000</u>

Liquor Licence Appeal Tribunal

Salaries and wages	\$ 280,400
Employee benefits	32,900
Transportation and communication	13,500
Services	35,800
Supplies and equipment	22,400
	<u>385,000</u>
Total for Liquor Licence Program	<u>\$5,792,000</u>

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

<u>VOTE and Item</u>	1976-77 Estimates	<u>PROGRAM AND ACTIVITIES</u>	1975-76 Estimates	1974-75	
				<u>Actual</u>	<u>Estimates</u>
	\$		\$	\$	\$
1308 RENT REVIEW PROGRAM					
1	2,600,200	Rent Review Board	.....	—	—
2	3,208,300	Administration	.....	—	—
3	8,176,500	Operations	.....	—	—
	<u>13,985,000</u>	Total for Rent Review	.....	<u>—</u>	<u>New Program</u>

Program description:

This program provides for the administration of The Residential Premises Rent Review Act, by reviewing the applications for increase or decrease in rental rates that may be allowed under the Act.

— NOTES —

XIII.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Concluded

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Rent Review Board		
Salaries and wages	\$ 1,512,200	
Employee benefits	30,200	
Transportation and communication	655,900	
Services	362,500	
Supplies and equipment	39,400	
	<u>2,600,200</u>	
Administration		
Salaries and wages	\$ 839,700	
Employee benefits	32,600	
Transportation and communication	735,200	
Services	1,244,500	
Supplies and equipment	356,300	
	<u>3,208,300</u>	
Operations		
Salaries and wages	\$ 2,318,900	
Employee benefits	46,300	
Transportation and communication	250,400	
Services	5,121,900	
Supplies and equipment	439,000	
	<u>8,176,500</u>	
Total for Rent Review Program	<u>\$13,985,000</u>	
MINISTRY TOTAL	<u>\$78,083,000</u>	

XIV. — MINISTRY OF CORRECTIONAL SERVICES

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
6,537,000	Ministry Administration	7,692,000	6,133,300	5,391,000
85,610,000	Rehabilitation of Adult Offenders	74,508,000	65,527,706	60,231,300
35,659,000	Rehabilitation of Juveniles	34,903,000	30,663,876	29,535,000
127,806,000	Ministry Total	117,103,000	102,324,882	95,157,300
18,000	Less: Statutory Appropriations	18,000	18,038	18,000
127,788,000 < TOTAL TO BE VOTED		117,085,000	102,306,844	95,139,300

ACCOUNTING CLASSIFICATION

127,806,000	Total Budgetary Expenditure	117,103,000	102,324,844	95,157,300
—	Total Charges	—	38	—
127,806,000		117,103,000	102,324,882	95,157,300

RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1975-76 Estimates	117,003,000	102,237,483	95,269,000
1.2 1974-75 Public Accounts			
1.3 1974-75 Estimates			
2. Government Reorganization			211,700
2.1 Transfer of function to other Ministry			
2.2 Transfer of function from other Ministry	100,000	87,399	100,000
3. Ministry Total	117,103,000	102,324,882	95,157,300

XIV. — MINISTRY OF CORRECTIONAL SERVICES — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
1401		MINISTRY ADMINISTRATION PROGRAM			
1	506,700	General Administration	490,000	458,377	416,900
2	309,000	Health Care Services	313,000	230,231	298,500
3	770,900	Planning and Support Services	810,000	733,144	665,800
4	2,436,900	Administrative and Financial Services	2,477,000	1,935,352	1,746,200
5	750,400	Personnel Services	1,054,000	1,182,155	841,900
6	1,239,000	Staff Training and Development	1,456,000	1,194,580	1,011,600
7	506,100	Information Services	1,074,000	381,423	392,100
	6,519,000	Amount to be Voted	7,674,000	6,115,262	5,373,000
S	18,000	Minister's Salary — R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	—	Reserve for outstanding cheques	—	38	—
	6,537,000	Total for Ministry Administration	7,692,000	6,133,300	5,391,000

Program description:

This program consists of a number of activities supplying administrative and support services for the operating programs. As well as the normal supporting activities, the program includes the Minister's Advisory Council on the Treatment of the Offender.

— NOTES —

XIV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

General Administration

Salaries and wages	\$ 338,000
Employee benefits	38,400
Transportation and communication	30,800
Services	65,200
Supplies and equipment	18,300
Transfer payments	
Grant to Canadian Criminology and Corrections Association	16,000
	<hr/>
	506,700
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	<hr/>
	524,700

Health Care Services

Salaries and wages	\$ 157,000
Employee benefits	21,800
Transportation and communication	13,000
Services	108,100
Supplies and equipment	9,100
	<hr/>
	309,000

Planning and Support Services

Salaries and wages	\$ 486,000
Employee benefits	41,700
Transportation and communication	23,000
Services	202,200
Supplies and equipment	18,000
	<hr/>
	770,900

Administrative and Financial Services

Salaries and wages	\$1,458,800
Employee benefits	370,100
Transportation and communication	93,500
Services	427,500
Supplies and equipment	87,000
	<hr/>
	2,436,900

Personnel Services

Salaries and wages	\$ 484,000
Employee benefits	56,700
Transportation and communication	163,400
Services	35,000
Supplies and equipment	11,300
	<hr/>
	750,400

XIV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

— NOTES —

XIV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Staff Training and Development

Salaries and wages	\$ 506,800
Employee benefits	57,300
Transportation and communication	198,400
Services	368,800
Supplies and equipment	54,700
Transfer payments	
Bursary Grants	\$13,000
Bursaries to Indian Students	40,000
	53,000
	<u>1,239,000</u>

Information Services

Salaries and wages	248,000
Employee benefits	32,000
Transportation and communication	16,000
Services	61,900
Supplies and equipment	148,200
	<u>506,100</u>
Total for Ministry Administration Program	<u>\$6,537,000</u>

XIV. — MINISTRY OF CORRECTIONAL SERVICES — Continued

<u>VOTE and Item</u>	1976-77 Estimates	<u>PROGRAM AND ACTIVITIES</u>	1975-76 Estimates	1974-75	
				<u>Actual</u>	<u>Estimates</u>
	\$		\$	\$	\$
1402		REHABILITATION OF ADULT OFFENDERS PROGRAM			
1	3,496,700	General Administration	3,513,000	2,768,233	2,511,600
2	73,429,000	Care, Treatment and Training of Adult Offenders	62,617,000	55,731,403	50,799,500
3	285,200	Ontario Board of Parole	280,000	256,369	245,300
4	8,399,100	Community Services—Adults	8,098,000	6,771,701	6,674,900
	<u>85,610,000</u>	<u>Total for Rehabilitation of Adult Offenders</u>	<u>74,508,000</u>	<u>65,527,706</u>	<u>60,231,300</u>

Program description:

This program consists of activities supplying administrative, care, treatment and training services for the rehabilitation of adult offenders in institutions and under supervision in the community.

— NOTES —

XIV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

General Administration

Salaries and wages	\$ 2,570,900
Employee benefits	290,700
Transportation and communication	148,900
Services	346,700
Supplies and equipment	133,000
Transfer payments	
Grant to Prison Arts Foundation	6,500
	<u>3,496,700</u>

Care, Treatment and Training of Adult Offenders

Salaries and wages	\$46,526,000
Employee benefits	5,373,400
Transportation and communication	902,100
Services	6,565,900
Supplies and equipment	13,664,100
Acquisition/Construction of physical assets	120,000
Transfer payments	
Grants to Compensate for Municipal Taxation—	
Adult Institutions	277,500
	<u>73,429,000</u>

Ontario Board of Parole

Salaries and wages	\$ 206,000
Employee benefits	26,800
Transportation and communication	20,200
Services	26,600
Supplies and equipment	5,600
	<u>285,200</u>

Community Services—Adults

Salaries and wages	\$ 6,456,000
Employee benefits	807,000
Transportation and communication	482,300
Services	168,900
Supplies and equipment	204,000

Transfer payments	
Grants to After-Care Agencies	
Salvation Army	\$61,200
John Howard Society—Ontario	51,800
Elizabeth Fry Societies	35,600
AY Alienated Youth of Canada Committee on Ontario	5,400
Native Organizations	10,800
Fortune Society of Canada	4,300
Man to Man, Ontario	1,800
Hamilton and District Literacy Council	3,000

Assistance to Inmates	
Rehabilitation Assistance	53,000
Compassionate Allowances to Permanently Handicapped Inmates (to be paid as directed by the Lieutenant Governor in Council)	54,000
	<u>280,900</u>
	<u>8,399,100</u>

Total for Rehabilitation of Adult Offenders Program	\$85,610,000
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XIV. — MINISTRY OF CORRECTIONAL SERVICES — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
1403	\$	REHABILITATION OF JUVENILES PROGRAM	\$	\$	\$
1	1,647,300	General Administration	1,700,000	1,321,403	1,256,700
2	34,011,700	Client Services — Juveniles	33,203,000	29,342,473	28,278,300
	<u>35,659,000</u>	Total for Rehabilitation of Juveniles	<u>34,903,000</u>	<u>30,663,876</u>	<u>29,535,000</u>

Program description:

This program comprises activities supplying administrative, care, treatment and training services for the rehabilitation of juveniles accommodated in training schools, small residential units, and under supervision in the community.

— NOTES —

XIV.—MINISTRY OF CORRECTIONAL SERVICES—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

General Administration

Salaries and wages	\$ 1,215,300
Employee benefits	143,800
Transportation and communication	59,900
Services	191,000
Supplies and equipment	37,300
	<u>1,647,300</u>

Client Services—Juveniles

Salaries and wages	\$ 18,780,900
Employee benefits	2,171,000
Transportation and communication	894,300
Services	6,001,700
Supplies and equipment	3,823,100
Transfer payments	
Grant to St. John's School	\$2,266,400
Grants to Compensate for Municipal Taxation—Training Schools	65,100
Assistance to Wards	
Compassionate allowances to Per- manently Handicapped Wards (to be paid as directed by the Lieu- tenant Governor in Council)	9,200 2,340,700
	<u>34,011,700</u>
Total for Rehabilitation of Juveniles Program	<u>\$ 35,659,000</u>
MINISTRY TOTAL	<u>\$127,806,000</u>

XV.—MINISTRY OF THE SOLICITOR GENERAL

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
2,352,000	Ministry Administration	2,244,000	1,757,990	1,774,800
10,055,000	Public Safety	10,393,000	8,888,929	9,023,000
6,157,000	Supervision of Police Forces	5,206,000	4,085,020	3,911,000
	Ontario Provincial Police			
3,297,000	Management	2,952,000	2,929,568	2,909,200
57,236,000	Criminal and General Law Enforcement	51,292,000	46,527,390	42,855,000
49,795,000	Traffic Law Enforcement	44,389,000	41,291,400	37,892,000
128,892,000	Ministry Total	116,476,000	105,480,297	98,365,000
29,000	Less: Statutory Appropriations	29,000	19,325	29,000
128,863,000	< TOTAL TO BE VOTED	116,447,000	105,460,972	98,336,000

ACCOUNTING CLASSIFICATION

128,892,000	Total Budgetary Expenditure	116,476,000	105,480,297	98,365,000
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XV.—MINISTRY OF THE SOLICITOR GENERAL—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
1501		MINISTRY ADMINISTRATION PROGRAM			
1	226,000	Main Office	249,000	269,182	231,200
2	380,000	Ministry Office Secretariat	401,000	533,422	531,800
3	735,000	Financial Services	796,000	686,171	609,000
4	524,000	Personnel Services	388,000	251,443	188,500
5	112,000	Planning and Evaluation	105,000	—	73,300
6	290,000	Administrative Services	185,000	—	123,000
7	67,000	Internal Audit	102,000	—	—
	2,334,000	Amount to be Voted	2,226,000	1,740,218	1,756,800
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153 as amended	18,000	17,772	18,000
	2,352,000	Total for Ministry Administration	2,244,000	1,757,990	1,774,800

Program description:

This program provides supporting administrative and financial services for the operating programs of the Ministry.

— NOTES —

XV.—MINISTRY OF THE SOLICITOR GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 205,300
Employee benefits	9,700
Transportation and communication	8,500
Services	2,500
	<u>226,000</u>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	<u>244,000</u>

Ministry Office Secretariat

Salaries and wages	\$ 192,000
Employee benefits	23,000
Transportation and communication	7,000
Services	158,000
	<u>380,000</u>

Financial Services

Salaries and wages	\$ 513,000
Employee benefits	66,000
Transportation and communication	4,000
Services	128,000
Supplies and equipment	24,000
	<u>735,000</u>

Personnel Services

Salaries and wages	\$ 420,000
Employee benefits	27,000
Transportation and communication	15,000
Services	62,000
	<u>524,000</u>

Planning and Evaluation

Salaries and wages	\$ 95,700
Employee benefits	12,300
Transportation and communication	4,000
	<u>112,000</u>

Administrative Services

Salaries and wages	\$ 152,000
Employee benefits	19,000
Transportation and communication	36,000
Services	14,000
Supplies and equipment	69,000
	<u>290,000</u>

Internal Audit

Salaries and wages	\$ 52,500
Employee benefits	6,500
Transportation and communication	8,000
	<u>67,000</u>

Total for Ministry Administration Program \$2,352,000

XV.—MINISTRY OF THE SOLICITOR GENERAL—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual Estimates	
			\$	\$	\$
1502					
PUBLIC SAFETY PROGRAM					
1	536,000	Program Management	250,000	170,426	180,000
2	2,076,000	Centre of Forensic Sciences	2,012,000	1,633,866	1,696,000
3	2,473,000	Fire Safety Services	2,441,000	2,085,469	1,941,500
4	4,570,000	Coroners' Investigations and Inquests	4,094,000	3,337,462	3,423,400
5	400,000	Forensic Pathology	431,000	197,833	239,500
—	—	Emergency Measures	1,165,000	1,463,873	1,542,600
	10,055,000	Total for Public Safety	10,393,000	8,888,929	9,023,000

Program description:

This program is concerned with eliminating or minimizing hazards to human life and property.

— NOTES —

XV.—MINISTRY OF THE SOLICITOR GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Management

Salaries and wages	\$ 62,000
Employee benefits	3,000
Transportation and communication	5,000
Services	6,000
Transfer payments	
Grant to St. John Ambulance Association	\$ 75,000
Grant to Ontario Society for the Prevention of Cruelty to Animals	75,000
Grant to Canadian Red Cross Society	10,000
Grants for Emergency Planning	300,000
	<u>460,000</u>
	<u>536,000</u>

Centre of Forensic Sciences

Salaries and wages	\$ 1,542,500
Employee benefits	185,000
Transportation and communication	86,000
Services	89,000
Supplies and equipment	173,500
	<u>2,076,000</u>

Fire Safety Services

Salaries and wages	\$ 1,667,000
Employee benefits	206,000
Transportation and communication	212,000
Services	201,000
Supplies and equipment	177,000
Transfer payments	
Fire Prevention Association	10,000
	<u>2,473,000</u>

Coroners' Investigations and Inquests

Salaries and wages	\$ 482,400
Employee benefits	57,600
Transportation and communication	67,000
Services	3,898,000
Supplies and equipment	65,000
	<u>4,570,000</u>

XV.—MINISTRY OF THE SOLICITOR GENERAL—Continued

— NOTES —

XV.—MINISTRY OF THE SOLICITOR GENERAL—Continued

PUBLIC SAFETY PROGRAM—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Forensic Pathology

Salaries and wages	\$ 262,500
Employee benefits	9,500
Transportation and communication	7,500
Services	40,500
Supplies and equipment	80,000
	<hr/>
	400,000
Total for Public Safety Program	<u>\$10,055,000</u>

XV.—MINISTRY OF THE SOLICITOR GENERAL—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual Estimates	
				\$	\$
1503	\$	SUPERVISION OF POLICE FORCES PROGRAM	\$		\$
1	3,197,000	Ontario Police Commission	3,044,000	2,407,000	2,409,000
2	2,885,000	Ontario Police College	2,054,000	1,633,313	1,414,600
3	64,000	Ontario Police Arbitration Commission	97,000	43,154	76,400
	6,146,000	Amount to be Voted	5,195,000	4,083,467	3,900,000
S	1,000	Hearings under The Police Act—R.S.O. 1970, Chap. 351	1,000	1,553	1,000
S	10,000	Payments under The Ministry of Treasury, Economics and Intergovernmental Affairs Act	10,000	—	10,000
	6,157,000	Total for Supervision of Police Forces	5,206,000	4,085,020	3,911,000

Program description:

This program is designed to promote maximum efficiency of police forces in Ontario through advisory services, crime intelligence, police training disciplinary procedures and support to the police arbitration system.

— NOTES —

XV.—MINISTRY OF THE SOLICITOR GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Ontario Police Commission

Salaries and wages	\$1,000,000
Employee benefits	110,000
Transportation and communication	85,000
Services	1,475,000
Supplies and equipment	45,000
Transfer payments	
Regional and Municipal Police Forces	\$475,000
Association of Municipal Police	
Governing Authorities	2,000
Canadian Association of Chiefs of Police	5,000
	482,000
Hearings under The Police Act—R.S.O. 1970, Chap. 351	3,197,000
Payments under The Ministry of Treasury, Economics and Intergovernmental Affairs Act	1,000
	10,000
	3,208,000

Ontario Police College

Salaries and wages	\$1,516,000
Employee benefits	130,000
Transportation and communication	280,000
Services	295,000
Supplies and equipment	664,000
	2,885,000

Ontario Police Arbitration Commission

Salaries and wages	\$ 12,400
Employee benefits	1,600
Transportation and communication	4,000
Services	46,000
	64,000
Total for Supervision of Police Forces Program	\$6,157,000

XV.—MINISTRY OF THE SOLICITOR GENERAL—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual	1974-75 Estimates		
			\$	\$	\$		
ONTARIO PROVINCIAL POLICE							
1504 MANAGEMENT PROGRAM							
1	636,000	Office of the Commissioner	571,000	1,239,647	1,104,600		
2	421,000	Staff Inspection	366,000	329,572	299,700		
3	655,600	In-Service Training	649,000	514,438	596,000		
4	139,000	Properties	130,000	112,037	103,000		
5	703,400	Staff Development	445,000	147,996	193,100		
6	387,000	Planning and Research	411,000	302,860	337,700		
7	355,000	Community Services	380,000	283,018	275,100		
	<u>3,297,000</u>	Total for Management	<u>2,952,000</u>	<u>2,929,568</u>	<u>2,909,200</u>		

Program description:

Within this program, management and support services are provided for the operations of the Force.

— NOTES —

XV.—MINISTRY OF THE SOLICITOR GENERAL—Continued

ONTARIO PROVINCIAL POLICE

— NOTES —

MANAGEMENT PROGRAM

STANDARD ACCOUNTS CLASSIFICATION

Office of the Commissioner

Salaries and wages	\$ 537,600
Employee benefits	52,400
Transportation and communication	13,000
Services	33,000
	<hr/>
	636,000

Staff Inspection

Salaries and wages	\$ 351,400
Employee benefits	44,600
Transportation and communication	25,000
	<hr/>
	421,000

In-Service Training

Salaries and wages	\$ 342,100
Employee benefits	42,900
Transportation and communication	20,000
Services	240,600
Supplies and equipment	10,000
	<hr/>
	655,600

Properties

Salaries and wages	\$ 117,500
Employee benefits	14,500
Transportation and communication	7,000
	<hr/>
	139,000

Staff Development

Salaries and wages	\$ 332,000
Employee benefits	42,000
Transportation and communication	16,300
Services	313,100
	<hr/>
	703,400

XV.—MINISTRY OF THE SOLICITOR GENERAL—Continued

— NOTES —

XV.—MINISTRY OF THE SOLICITOR GENERAL—Continued

ONTARIO PROVINCIAL POLICE—Continued

— NOTES —

MANAGEMENT PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

Planning and Research

Salaries and wages	\$ 332,700
Employee benefits	23,300
Transportation and communication	10,000
Services	21,000
	<hr/>
	387,000

Community Services

Salaries and wages	\$ 199,000
Employee benefits	23,000
Transportation and communication	21,000
Services	97,000
Supplies and equipment	15,000
	<hr/>
Total for Management Program	\$3,297,000
	<hr/>

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
ONTARIO PROVINCIAL POLICE—Continued					
1505		CRIMINAL AND GENERAL LAW ENFORCEMENT PROGRAM			
1	5,500,000	Special Services	5,431,000	4,073,595	3,792,000
2	6,460,000	Transport	5,476,500	4,696,206	4,397,400
3	1,025,000	Communications	885,500	2,535,327	2,303,400
4	1,025,000	Quartermaster Stores	1,015,000	795,356	792,200
5	960,000	Records	998,000	737,820	748,500
6	155,000	Data Processing	159,000	129,736	129,800
7	35,914,000	Law Enforcement—Uniform	31,660,500	30,265,789	27,587,700
8	4,137,000	Law Enforcement—Civilian	4,066,500	2,024,174	1,826,000
9	1,610,000	Ontario Government Protective Service	1,149,000	877,954	909,600
10	355,000	Registration	342,000	304,789	269,400
11	95,000	Ontario Provincial Police Auxiliary	109,000	86,644	99,000
	57,236,000	Total for Criminal and General Law Enforcement	51,292,000	46,527,390	42,855,000

Program description:

The functions of this program include the performance of all duties and services in relation to the preservation of peace; prevention of crime and of offences against the laws in force in Ontario and the criminal laws of Canada; and apprehension of criminals and offenders who may be lawfully taken into custody. The costs of Field Staff and Support Services are allocated to this program on the basis of workload experience.

— NOTES —

XV.—MINISTRY OF THE SOLICITOR GENERAL—Continued

ONTARIO PROVINCIAL POLICE—Continued

—NOTES—

CRIMINAL AND GENERAL LAW
ENFORCEMENT PROGRAM

STANDARD ACCOUNTS CLASSIFICATION

Special Services

Salaries and wages	\$ 4,610,000
Employee benefits	451,000
Transportation and communication	240,000
Services	5,000
Supplies and equipment	194,000
	<hr/>
	5,500,000

Transport

Salaries and wages	\$ 595,000
Employee benefits	75,000
Transportation and communication	6,000
Services	1,483,500
Supplies and equipment	4,300,500
	<hr/>
	6,460,000

Communications

Salaries and wages	\$ 206,000
Employee benefits	25,000
Transportation and communication	369,000
Services	185,000
Supplies and equipment	240,000
	<hr/>
	1,025,000

Quartermaster Stores

Salaries and wages	\$ 84,200
Employee benefits	10,800
Transportation and communication	17,000
Services	7,000
Supplies and equipment	906,000
	<hr/>
	1,025,000

Records

Salaries and wages	\$ 661,500
Employee benefits	83,500
Transportation and communication	30,000
Services	41,000
Supplies and equipment	144,000
	<hr/>
	960,000

Data Processing

Salaries and wages	\$ 94,000
Employee benefits	12,000
Transportation and communication	500
Services	40,500
Supplies and equipment	8,000
	<hr/>
	155,000

XV.—MINISTRY OF THE SOLICITOR GENERAL—Continued

— NOTES —

XV.—MINISTRY OF THE SOLICITOR GENERAL—Continued

ONTARIO PROVINCIAL POLICE—Continued

— NOTES —

CRIMINAL AND GENERAL LAW
ENFORCEMENT PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

Law Enforcement—Uniform

Salaries and wages	\$ 31,135,000
Employee benefits	3,664,000
Transportation and communication	612,000
Services	350,000
Supplies and equipment	153,000
	<hr/>
	35,914,000

Law Enforcement—Civilian

Salaries and wages	\$ 3,692,000
Employee benefits	445,000
	<hr/>
	4,137,000

Ontario Government Protective Service

Salaries and wages	\$ 1,403,000
Employee benefits	177,000
Supplies and equipment	30,000
	<hr/>
	1,610,000

Registration

Salaries and wages	\$ 313,500
Employee benefits	37,500
Transportation and communication	4,000
	<hr/>
	355,000

Ontario Provincial Police Auxiliary

Salaries and wages	\$ 36,000
Employee benefits	4,000
Transportation and communication	30,000
Services	2,000
Supplies and equipment	23,000
	<hr/>
	95,000

Total for Criminal and General Law
Enforcement Program \$57,236,000

XV.—MINISTRY OF THE SOLICITOR GENERAL—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	1974-75
				Actual	Estimates
	\$		\$	\$	\$
ONTARIO PROVINCIAL POLICE—Continued					
1506		TRAFFIC LAW ENFORCEMENT PROGRAM			
1	120,000	Aerial Surveillance	128,000	106,984	107,000
2	6,460,000	Transport	5,476,500	4,696,209	4,397,400
3	1,024,000	Communications	885,500	2,535,328	2,303,400
4	1,025,000	Quartermaster Stores	1,015,000	795,356	792,200
5	960,000	Records	998,000	737,820	748,500
6	155,000	Data Processing	159,000	129,736	129,800
7	35,914,000	Law Enforcement—Uniform	31,660,500	30,265,792	27,587,700
8	4,137,000	Law Enforcement—Civilian	4,066,500	2,024,175	1,826,000
	49,795,000	Total for Traffic Law Enforcement	44,389,000	41,291,400	37,892,000

Program description:

The functions of this program include operation of highway patrols, investigation of accidents, and enforcement of those laws enacted to promote safe travelling conditions on highways within Ontario. The costs of Field Staff and Support Services are allocated to this program on the basis of workload experience.

— NOTES —

XV.—MINISTRY OF THE SOLICITOR GENERAL—Continued

ONTARIO PROVINCIAL POLICE—Continued

—NOTES—

TRAFFIC LAW ENFORCEMENT PROGRAM

STANDARD ACCOUNTS CLASSIFICATION

Aerial Surveillance

Services	\$ 120,000
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Transport

Salaries and wages	\$ 595,000
Employee benefits	75,000
Transportation and communication	6,000
Services	1,483,500
Supplies and equipment	4,300,500
	<u>6,460,000</u>

Communications

Salaries and wages	\$ 206,000
Employee benefits	25,000
Transportation and communication	369,000
Services	185,000
Supplies and equipment	239,000
	<u>1,024,000</u>

Quartermaster Stores

Salaries and wages	\$ 84,200
Employee benefits	10,800
Transportation and communication	17,000
Services	7,000
Supplies and equipment	906,000
	<u>1,025,000</u>

Records

Salaries and wages	\$ 661,500
Employee benefits	83,500
Transportation and communication	30,000
Services	41,000
Supplies and equipment	144,000
	<u>960,000</u>

XV.—MINISTRY OF THE SOLICITOR GENERAL—Continued

— NOTES —

XV.—MINISTRY OF THE SOLICITOR GENERAL—Concluded

ONTARIO PROVINCIAL POLICE—Continued

—NOTES—

TRAFFIC LAW ENFORCEMENT PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Data Processing

Salaries and wages	\$ 94,000
Employee benefits	12,000
Transportation and communication	500
Services	40,500
Supplies and equipment	8,000
	<hr/>
	155,000

Law Enforcement—Uniform

Salaries and wages	\$ 31,135,000
Employee benefits	3,664,000
Transportation and communication	612,000
Services	350,000
Supplies and equipment	153,000
	<hr/>
	35,914,000

Law Enforcement—Civilian

Salaries and wages	\$ 3,692,000
Employee benefits	445,000
	<hr/>
	4,137,000
Total for Traffic Law Enforcement Program	\$ 49,795,000
	<hr/>

Total for Ontario Provincial Police \$110,328,000

MINISTRY TOTAL \$128,892,000

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1976-77 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary and unclassified staff. It also includes indemnities and allowances paid to Members of the Legislative Assembly, and foreign service and other special allowances paid to public servants.

Employee Benefits

Includes the Government's contribution as an employer to the Canada Pension Plan, the Public Service Superannuation Fund, the Unemployment Insurance Fund, the Workmen's Compensation Board, and the other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province. Also, included are relocation expenses of public servants who are transferred, expenses of moving office furniture and equipment, and costs of transportation of goods other than for initial delivery.

Includes mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes charges for information services, such as, advertising provided by professional agencies, advertising placed directly with the media, and services for the production of departmental publications and films.

Also included are charges for the rental and the purchased repair and maintenance of machinery and equipment, buildings, land and engineering structures.

Includes charges for data processing services. Also included in this account are insurance premiums and other miscellaneous charges for special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used. Also includes the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures. Also included in this account is the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, allowances, etc., to persons, the business sector, non-commercial institutions and other governmental bodies.

Other Transactions

Includes several special transactions, such as, Ontario Development Corporation—Loan forgiveness and Guarantees and municipal taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Accounts Classification headings in Table J3 on Page J81 to indicate the nature of the statutory transaction.

Note on Cost—Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

THE ESTIMATES, 1976-77

TABLE J3 — ESTIMATED BUDGETARY EXPENDITURE (JUSTICE POLICY FIELD) FOR 1976-77
BY STANDARD ACCOUNTS CLASSIFICATION*

No.	MINISTRIES	Salaries	Employee	Transportation		Supplies	Acquisition /	Transfer	Other	Less: Recoveries	Total
		and Wages	Benefits	and Communication	Services		Construction of	Payments	Trans-	Activities,	Budgetary
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
XI	Justice Policy	300,100	38,400	15,600	92,900	12,000					459,000
XII	Attorney General	59,716,200	6,770,900	4,132,800	20,479,000	5,642,100		19,589,300	1,000	4,551,300	111,780,000
XIII	Consumer and Commercial Relations	32,672,000	3,484,000	4,636,500	14,721,900	3,557,800		5,402,800		98,000	64,377,000
XIV	Correctional Services	79,451,700	9,430,700	3,045,800	14,569,500	18,213,700	120,000	2,974,600			127,806,000
XV	Solicitor General	89,703,500	10,409,000	3,284,300	11,471,700	13,071,500		952,000			128,892,000
		261,843,500	30,133,000	15,115,000	61,335,000	40,497,100	120,000	28,918,700	1,000	4,649,300	433,314,000

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note, page J80.

VOLUME 2—JUSTICE POLICY FIELD

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expenditure estimates

1976-77

volume 3

resources development policy field

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TABLE R1 — SUMMARY — RESOURCES DEVELOPMENT POLICY FIELD

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1977

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$	\$	\$	\$
XVI	Resources Development Policy	3,374,000	18,000	3,392,000	—
XVII	Agriculture and Food	151,573,400	19,467,600	157,941,000	13,100,000
XVIII	Energy	4,224,000	18,000	4,241,000	1,000
XIX	Environment	240,268,000	18,000	97,286,000	143,000,000
XX	Housing	471,784,000	1,273,000	170,851,000	302,206,000
XXI	Industry and Tourism	62,646,000	49,018,000	62,664,000	49,000,000
XXII	Labour	18,788,000	18,000	18,806,000	—
XXIII	Natural Resources	211,498,000	1,624,000	212,132,000	990,000
XXIV	Transportation and Communications	984,673,000	40,000	984,713,000	—
TOTAL		2,148,828,400	71,494,600	1,712,026,000	508,297,000

**TABLE R2—COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE
AND DISBURSEMENTS AND CHARGES BY MINISTRY IN THE
RESOURCES DEVELOPMENT POLICY FIELD**

No.	MINISTRIES	1976-77	1975-76	1974-75	
		Estimates	Estimates	Actual	Estimates
		\$	\$	\$	\$
XVI	Resources Development Policy	3,392,000	2,225,400	1,259,168	1,458,100
XVII	Agriculture and Food	171,041,000	164,829,000	125,333,806	120,430,000
XVIII	Energy	4,242,000	3,403,000	102,462,024	2,299,000
XIX	Environment	240,286,000	241,176,000	185,171,684	200,008,000
XX	Housing	473,057,000	491,212,900	309,182,049	327,098,000
XXI	Industry and Tourism	111,664,000	120,973,000	83,015,022	75,568,000
XXII	Labour	18,806,000	18,989,000	14,290,916	14,067,000
XXIII	Natural Resources	213,122,000	217,304,000	184,708,583	169,549,000
XXIV	Transportation and Communications	984,713,000	983,523,000	811,935,233	799,983,000
TOTAL		2,220,323,000	2,243,635,300	1,817,358,485	1,710,460,100

XVI. — RESOURCES DEVELOPMENT POLICY

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
3,392,000	Resources Development Policy	2,225,400	1,259,168	1,458,100
3,392,000	Total for Resources Development Policy	2,225,400	1,259,168	1,458,100
18,000	Less: Statutory Appropriations	18,000	18,000	18,000
3,374,000 < TOTAL TO BE VOTED		2,207,400	1,241,168	1,440,100

ACCOUNTING CLASSIFICATION

3,392,000	Total Budgetary Expenditure	2,225,400	1,259,168	1,458,100
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RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
	\$	\$	\$
1. Previously Published Data:			
1.1 1975-76 Estimates	917,000	531,715	504,500
1.2 1974-75 Public Accounts			
1.3 1974-75 Estimates			
2. Government Reorganization			
2.1 Transfer of function from other Ministry	1,308,400	727,453	953,600
3. Ministry Total	2,225,400	1,259,168	1,458,100

XVI.—RESOURCES DEVELOPMENT POLICY—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
1601	\$	RESOURCES DEVELOPMENT POLICY PROGRAM	\$	\$	\$
1	632,000	Resources Development Secretariat	699,000	513,715	486,500
2	1,243,000	Royal Commission on Electric Power Planning	200,000	—	—
3	1,499,000	Niagara Escarpment Commission	1,308,400	727,453	953,600
	3,374,000	Amount to be Voted	2,207,400	1,241,168	1,440,100
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153 as amended	18,000	18,000	18,000
	<u>3,392,000</u>	Total for Resources Development Policy	<u>2,225,400</u>	<u>1,259,168</u>	<u>1,458,100</u>

Program description:

This Cabinet Committee, chaired by the Provincial Secretary for Resources Development, is responsible for the development and coordination of policy recommendations within the Resources Development field including responsibility for Science Policy. The Royal Commission on Electric Power Planning and the Niagara Escarpment Commission have been established under the Secretariat as well.

— NOTES —

XVI.—RESOURCES DEVELOPMENT POLICY—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Resources Development Secretariat

Salaries and wages	\$ 427,700
Employee benefits	38,800
Transportation and communication	37,800
Services	102,700
Supplies and equipment	25,000
	<hr/>
	632,000
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	<hr/>
	650,000

Royal Commission on Electric Power Planning

Salaries and wages	\$ 393,700
Employee benefits	9,000
Transportation and communication	82,000
Services	565,300
Supplies and equipment	43,000
Transfer payments	
Public interest subsidies	150,000
	<hr/>
	1,243,000

Niagara Escarpment Commission

Salaries and wages	\$ 826,400
Employee benefits	27,100
Transportation and communication	228,100
Services	361,400
Supplies and equipment	56,000
	<hr/>
Total for Resources Development Policy Program	1,499,000
	<hr/>
TOTAL FOR RESOURCES DEVELOPMENT POLICY	\$3,392,000
	<hr/>

XVII.—MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75	
			Actual	Estimates
\$		\$	\$	\$
3,859,000	Ministry Administration	3,874,000	3,341,176	3,275,600
121,187,000	Agricultural Production	113,812,000	84,195,029	77,550,000
14,892,000	Rural Development	16,715,000	12,907,665	14,827,000
9,483,000	Agricultural Marketing	9,647,000	8,267,377	8,181,000
21,620,000	Agricultural Education and Research	20,781,000	16,622,559	16,596,400
171,041,000	Ministry Total	164,829,000	125,333,806	120,430,000
19,467,600	Less: Statutory Appropriations	18,939,000	16,437,661	8,596,000
151,573,400 < TOTAL TO BE VOTED		145,890,000	108,896,145	111,834,000

ACCOUNTING CLASSIFICATION

157,941,000	Total Budgetary Expenditure	151,729,000	112,763,448	114,930,000
13,100,000	Total Disbursements	13,100,000	12,568,400	5,500,000
—	Total Charges	—	1,958	—
171,041,000		164,829,000	125,333,806	120,430,000

RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
	\$	\$	\$
1. Previously Published Data:			
1.1 1975-76 Estimates	155,829,000	125,261,699	110,395,000
1.2 1974-75 Public Accounts			
1.3 1974-75 Estimates			
2. Supplementary Estimates			
2.1 1975-76 Supplementary Estimates as approved in The Supply Act, 1975 dated March 18, 1976	9,000,000		10,000,000
2.2 1974-75 Supplementary Estimates as approved in The Supply Act, 1974 dated December 19, 1974			
3. Governmental Reorganization			
3.1 Transfer of Compensation for Wolf Damage to Livestock, from Ministry of Natural Resources		72,107	35,000
4. Ministry Total	164,829,000	125,333,806	120,430,000

XVII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
1701	\$	MINISTRY ADMINISTRATION PROGRAM	\$	\$	\$
1	691,000	Main Office	596,000	555,481	433,400
2	1,446,000	Information Services	1,523,000	1,208,579	1,304,400
3	182,000	Legal Services	164,000	151,567	141,300
4	361,000	Personnel Services	393,000	265,270	270,000
5	1,156,000	Financial and Administrative Services	1,175,000	1,137,279	1,103,500
	3,836,000	Amount to be Voted	3,851,000	3,318,176	3,252,600
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	5,000	5,000
	3,859,000	Total for Ministry Administration	3,874,000	3,341,176	3,275,600

Program description:

This program consists of a number of activities supplying administration and support services for the operating programs.

— NOTES —

XVII. — MINISTRY OF AGRICULTURE AND FOOD — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 442,300
Employee benefits	125,000
Transportation and communication	37,300
Services	67,300
Supplies and equipment	19,100
	<hr/>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	691,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	<hr/>
	5,000
	<hr/>
	714,000

Information Services

Salaries and wages	\$ 755,000
Employee benefits	88,600
Transportation and communication	71,000
Services	99,400
Supplies and equipment	432,000
	<hr/>
	1,446,000

Legal Services

Transportation and communication	\$ 1,400
Services	177,400
Supplies and equipment	3,200
	<hr/>
	182,000

Personnel Services

Salaries and wages	\$ 214,500
Employee benefits	25,600
Transportation and communication	17,000
Services	87,000
Supplies and equipment	16,900
	<hr/>
	361,000

Financial and Administrative Services

Salaries and wages	\$ 733,800
Employee benefits	87,800
Transportation and communication	153,600
Services	112,800
Supplies and equipment	68,000
	<hr/>
	1,156,000
Total for Ministry Administration Program	\$3,859,000

XVII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
1702	AGRICULTURAL PRODUCTION PROGRAM				
1	153,000	Administration	170,000	132,480	152,900
2	16,487,000	Advisory Services	16,565,000	14,007,066	13,990,200
3	1,735,400	Crop Insurance	1,598,000	1,149,538	1,157,900
4	83,367,000	Assistance to Primary Food Production	76,563,000	52,493,242	53,676,000
	101,742,400	Amount to be Voted	94,896,000	67,782,326	68,977,000
S	—	Payment of Guarantees	—	35,690	—
S	6,444,600	Subsidy payments to The Ontario Crop Insurance Fund—R.S.O. 1970, Chap. 98	5,916,000	3,868,613	3,173,000
S	13,000,000	Tile Drainage Debentures (The Tile Drainage Act)	13,000,000	12,508,400	5,400,000
	121,187,000	Total for Agricultural Production	113,812,000	84,195,029	77,550,000

Program description:

The functions of this program are to provide by personal contact through extension work, the means of increasing farmer technical knowledge and implementation of continuing research in such areas as livestock, soils and crops, disease control, etc. The young farm population, both male and female, is also reached through Junior Farmer and 4H activities. Crop Insurance is available to producers.

— NOTES —

XVII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration

Salaries and wages	\$ 75,300
Employee benefits	10,000
Transportation and communication	49,600
Services	15,800
Supplies and equipment	2,000
Transfer Payments	
Entomological Society	300
	<hr/>
	153,000

Advisory Services

Agricultural and Horticultural Societies

Salaries and wages	\$ 123,500
Employee benefits	14,400
Transportation and communication	21,700
Services	119,325
Supplies and equipment	7,200
Transfer payments	
Agricultural and Horticultural Societies	\$799,100
Ontario Association of Agricultural Societies	350
Ontario Horticultural Association	325
International Plowing Match	1,500
Grants for Plowing Matches	6,600
	<hr/>
	807,875
	1,094,000

Agricultural Manpower

Salaries and wages	\$ 118,300
Employee benefits	12,200
Transportation and communication	82,000
Services	6,000
Supplies and equipment	7,500
	<hr/>
	226,000

Extension

Salaries and wages	\$4,421,000
Employee benefits	538,400
Transportation and communication	551,699
Services	554,900
Supplies and equipment	533,200
Transfer payments	
Grants and achievement awards	\$6,000
Canadian Council on 4H Clubs	6,801
Junior Farmers' Association of Ontario	4,500
Union Culturelle des Franco-Ontariennes	3,500
	<hr/>
	20,801
	6,620,000

Food Land Development

Salaries and wages	\$ 292,000
Employee benefits	36,000
Transportation and communication	45,000
Services	144,000
Supplies and equipment	7,000
	<hr/>
	524,000

XVII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

— NOTES —

XVII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

AGRICULTURAL PRODUCTION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Advisory Services — Continued

— NOTES —

Home Economics

Salaries and wages	\$ 918,300	
Employee benefits	110,200	
Transportation and communication	180,000	
Services	50,000	
Supplies and equipment	88,000	
Transfer payments		
Grants and achievement awards	<u>104,500</u>	1,451,000

Livestock

Salaries and wages	\$1,510,000	
Employee benefits	184,700	
Transportation and communication	191,000	
Services	408,000	
Supplies and equipment	169,200	
Transfer payments		
Ontario Beef Cattle Performance Association	\$500	
Ontario Provincial Council of Rabbit Clubs	100	
Ontario Sheep Breeders' Association	500	
Ontario Swine Breeders' Association	500	
Ontario Pork Industry Council	<u>500</u>	2,465,000

Soils and Crops

Salaries and wages	\$ 925,200	
Employee benefits	110,600	
Transportation and communication	173,000	
Services	341,000	
Supplies and equipment	62,200	
Transfer payments		
Ontario Soil and Crop Improvement Association	<u>5,000</u>	1,617,000

Veterinary

Salaries and wages	\$1,481,000	
Employee benefits	187,200	
Transportation and communication	142,000	
Services	402,800	
Supplies and equipment	272,000	
Transfer payments		
Ontario Fur Breeders' Association Inc.	<u>5,000</u>	2,490,000
		<u>16,487,000</u>

XVII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

— NOTES —

XVII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

AGRICULTURAL PRODUCTION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Crop Insurance

Salaries and wages	\$ 499,500
Employee benefits	58,700
Transportation and communication	65,000
Services	1,085,200
Supplies and equipment	27,000
	1,735,400
Subsidy payments to The Ontario Crop Insurance Fund—The Crop Insurance Act (Ontario), 1966	6,444,600
	8,180,000

Assistance to Primary Food Production

Transfer payments	
Agricultural Development in Northern Ontario Compensation under The Dog Licensing and Live Stock and Poultry Protection Act	\$ 455,000
Elite Seed Potatoes Program	75,000
Farm Income Stabilization	16,500
Farm Tax Reduction Program	25,650,000
Grants for Capital Purposes in Farm Development	37,000,000
Grants and subsidies re livestock	7,000,000
Grants re Guaranteed Bank Loans to Farmers	130,000
Grants under The Drainage Act	1,500,000
Housing for seasonal workers	6,950,000
Hunter Damage Compensation	400,000
Municipal Pounds Assistance Program	26,000
Organization and special projects of The Ontario Soil and Crop Improvement Association	50,000
Rabies Indemnities	39,500
The Ontario Junior Farmer Establishment Loan Corporation Deficit for 1976-77	175,000
Other Transactions	1,100,000
Interest subsidy re Tile Drainage Debentures and Loans	2,700,000
Disbursements	83,267,000
Tile Drainage Loans in Unorganized Territories	100,000
Statutory Appropriation	83,367,000
Disbursements	
Tile Drainage Debentures (The Tile Drainage Act)	\$ 13,000,000
Total for Agricultural Production Program	\$121,187,000

XVII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual Estimates	
			\$	\$	\$
1703		RURAL DEVELOPMENT PROGRAM			
1	14,892,000	Agricultural Rehabilitation and Development	16,715,000	12,907,665	14,827,000
	<u>14,892,000</u>	Total for Rural Development	<u>16,715,000</u>	<u>12,907,665</u>	<u>14,827,000</u>

Program description:

The function of this program is the development of rural areas by means of farm adjustment, rehabilitation and resource development, to improve employment opportunities and income.

— NOTES —

XVII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Agricultural Rehabilitation and Development

Administration

Salaries and wages	\$ 329,000	
Employee benefits	41,000	
Transportation and communication	14,000	
Services	57,500	
Supplies and equipment	<u>19,500</u>	461,000

Project Costs

Salaries and wages	\$1,440,000	
Employee benefits	67,000	
Transportation and communication	99,000	
Services	499,700	
Supplies and equipment	675,300	
Acquisition/Construction of physical assets	2,700,000	
Transfer payments		
Agricultural Drainage, Rural Water Supply, Rehabilitation, Alternative Employment Opportunities, etc.	8,450,000	
Other transactions		
Municipal Taxes on A.R.D.A. owned property	<u>500,000</u>	<u>14,431,000</u>
Total for Rural Development Program		\$14,892,000

XVII. — MINISTRY OF AGRICULTURE AND FOOD — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual Estimates	
			\$	\$	\$
1704		AGRICULTURAL MARKETING PROGRAM			
1	213,000	Administration	213,000	147,738	150,000
2	2,349,000	Marketing	2,393,000	2,031,871	2,142,800
3	6,921,000	Quality Control of Agricultural Products	7,041,000	6,087,768	5,888,200
	9,483,000	Total for Agricultural Marketing	9,647,000	8,267,377	8,181,000

Program description:

This program includes the administration of legislation and regulations dealing with the collective marketing of farm products by agricultural producers, the inspection and quality control of agricultural products marketed in Ontario, and market research and promotion of Ontario farm products both on domestic and foreign markets.

— NOTES —

XVII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration

Salaries and wages	\$ 56,300
Employee benefits	7,300
Transportation and communication	22,000
Services	750
Supplies and equipment	1,800
Transfer payments	
Canadian Horticultural Council	\$ 4,300
Ottawa Winter Fair	20,000
Prince of Wales Prize	250
Royal Winter Fair	100,000
South Western Ontario Livestock Producers' Association	300
	<hr/>
	124,850
	<hr/>
	213,000

Marketing

Farm Products Marketing

Salaries and wages	\$ 137,000
Employee benefits	17,500
Transportation and communication	10,000
Services	49,000
Supplies and equipment	9,500
	<hr/>
	223,000

Milk Commission Policy

Salaries and wages	\$ 102,000
Employee benefits	13,000
Transportation and communication	32,000
Services	103,000
Supplies and equipment	10,000
	<hr/>
	260,000

Milk Industry—Marketing

Salaries and wages	\$ 773,300
Employee benefits	94,600
Transportation and communication	73,900
Services	92,000
Supplies and equipment	172,000
Transfer payments	
Central Ontario Cheesemakers Association	200
	<hr/>
	1,206,000

Ontario Food Market Development

Salaries and wages	\$ 340,500
Employee benefits	39,000
Transportation and communication	85,000
Services	51,500
Supplies and equipment	45,000
Transfer payments	
Market Development	99,000
	<hr/>
	660,000
	<hr/>
	2,349,000

XVII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

— NOTES —

XVII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

AGRICULTURAL MARKETING PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Quality Control of Agricultural Products

Farm Products Inspection

Salaries and wages	\$ 997,500	
Employee benefits	81,500	
Transportation and communication	128,000	
Services	94,500	
Supplies and equipment	36,500	
Transfer payments		
Grants to Apriarists	3,000	1,341,000

Milk Industry—Regulatory

Salaries and wages	\$1,137,500	
Employee benefits	140,300	
Transportation and communication	168,800	
Services	567,400	
Supplies and equipment	107,000	2,121,000

Veterinary Services—Regulatory

Salaries and wages	\$2,495,000	
Employee benefits	310,500	
Transportation and communication	245,000	
Services	317,500	
Supplies and equipment	91,000	3,459,000
		6,921,000
Total for Agricultural Marketing Program		\$9,483,000

XVII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
1705	\$		\$	\$	\$
AGRICULTURAL EDUCATION AND RESEARCH PROGRAM					
1	518,000	Administration	576,000	447,185	452,000
2	4,003,000	Education	3,739,000	3,188,859	3,119,600
3	16,333,000	Research	15,763,000	12,857,292	12,897,400
4	766,000	Ontario Agricultural Museum	703,000	127,265	127,400
	21,620,000	Amount to be Voted	20,781,000	16,620,601	16,596,400
S	—	Richard Blake Palmer Trust Fund	—	1,958	—
	21,620,000	Total for Agricultural Education and Research	20,781,000	16,622,559	16,596,400

Program description:

This program includes education at the diploma level in Agriculture at Kemptville, Centralia, Ridgetown and New Liskeard Colleges of Agricultural Technology and at the University of Guelph. This program also includes numerous short courses, correspondence courses in various phases of Agriculture and the Ontario Agricultural Museum at Milton. A diploma course in Home Economics is also provided at Kemptville and Centralia. Essential research information related to Agriculture and Veterinary Medicine is provided through the Horticultural Research Institute of Ontario at Vineland, Simcoe and Bradford; the Colleges of Agricultural Technology at Kemptville, Ridgetown and New Liskeard; the Economics branch; the Pesticides Residue Testing Laboratory and at the University of Guelph under contract.

— NOTES —

XVII.—MINISTRY OF AGRICULTURE AND FOOD—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration

Salaries and wages	\$ 112,100
Employee benefits	14,000
Transportation and communication	16,400
Services	286,900
Supplies and equipment	41,600
Transfer payments	
Grants to compensate for municipal taxation	47,000
	<hr/>
	518,000

Education

Salaries and wages	\$ 1,474,800
Employee benefits	168,800
Transportation and communication	92,800
Services	1,895,100
Supplies and equipment	371,100
Transfer payments	
College "Royals"	400
	<hr/>
	4,003,000

Research

Salaries and wages	\$ 3,711,400
Employee benefits	437,600
Transportation and communication	165,400
Services	11,128,600
Supplies and equipment	890,000
	<hr/>
	16,333,000

Ontario Agricultural Museum

Salaries and wages	\$ 334,500
Employee benefits	27,600
Transportation and communication	34,700
Services	97,700
Supplies and equipment	71,500
Acquisition/Construction of physical assets	200,000
	<hr/>
	766,000

Total for Agricultural Education and Research
Program \$ 21,620,000

MINISTRY TOTAL \$171,041,000

XVIII. — MINISTRY OF ENERGY

SUMMARY

<u>1976-77 Estimates</u>	<u>PROGRAMS</u>	<u>1975-76 Estimates</u>	<u>1974-75 Actual</u>	<u>1974-75 Estimates</u>
\$		\$	\$	\$
523,000	Ministry Administration	462,000	501,105	391,000
2,200,000	Energy Policy	1,562,000	941,332	888,000
1,192,000	Ontario Energy Board	1,153,000	1,019,587	1,020,000
327,000	Ontario Energy Corporation	226,000	100,000,000	—
4,242,000	Ministry Total	3,403,000	102,462,024	2,299,000
18,000	Less: Statutory Appropriations	23,000	100,022,954	18,000
4,224,000	< TOTAL TO BE VOTED	3,380,000	2,439,070	2,281,000

ACCOUNTING CLASSIFICATION

4,241,000	Total Budgetary Expenditures	3,402,000	2,462,024	2,299,000
1,000	Total Disbursements	1,000	100,000,000	—
4,242,000		3,403,000	102,462,024	2,299,000

XVIII. — MINISTRY OF ENERGY — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
1801 MINISTRY ADMINISTRATION PROGRAM					
1	505,000	Ministry Administration	439,000	478,151	373,000
	505,000	Amount to be Voted	439,000	478,151	373,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	17,981	18,000
S	—	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	4,973	—
	523,000	Total for Ministry Administration	462,000	501,105	391,000

Program description:

This program provides the staff of the Ministry with overall direction to ensure that the means for it to meet its objectives in a coordinated fashion are available; and provides administrative support services which will help its advisors manage their resources effectively.

— NOTES —

XVIII. — MINISTRY OF ENERGY — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ministry Administration

Salaries and wages	\$305,900
Employee benefits	35,900
Transportation and communication	30,000
Services	118,200
Supplies and equipment	<u>15,000</u>
	505,000
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
Total for Ministry Administration Program	<u>\$523,000</u>

XVIII. — MINISTRY OF ENERGY — Continued

VOTE and Item	1976-77 Estimates \$	PROGRAM AND ACTIVITIES	1975-76 Estimates \$	1974-75	
				Actual \$	Estimates \$
1802 ENERGY POLICY PROGRAM					
1	294,100	Policy Development	191,060	244,607	209,900
2	547,000	Information and Analysis	278,700	206,760	215,900
3	600,400	Energy Technology	735,950	243,190	244,900
4	758,500	Regulatory Affairs	356,290	246,775	217,300
	2,200,000	Total for Energy Policy	1,562,000	941,332	888,000

Program description:

To review energy matters on a continuing basis; to advise the government on matters of policy; and to coordinate the energy-related activities of the government, including policy direction to Ontario Hydro and technical support to the Ontario Energy Board.

— NOTES —

XVIII. — MINISTRY OF ENERGY — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Policy Development

Salaries and wages	.....	\$ 196,400
Employee benefits		22,600
Transportation and communication		14,000
Services		60,100
Supplies and equipment		1,000
		<u>294,100</u>

Information and Analysis

Salaries and wages		\$ 201,100
Employee benefits		25,500
Transportation and communication		10,000
Services		294,300
Supplies and equipment		16,100
		<u>547,000</u>

Energy Technology

Salaries and wages		\$ 186,300
Employee benefits		21,100
Transportation and communication		10,000
Services		382,000
Supplies and equipment		1,000
		<u>600,400</u>

Regulatory Affairs

Salaries and wages		\$ 54,000
Employee benefits		3,700
Transportation and communication		4,000
Services		695,800
Supplies and equipment		1,000
		<u>758,500</u>

Total for Energy Policy Program \$2,200,000

XVIII. — MINISTRY OF ENERGY — Continued

<u>VOTE</u> and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
1803 ONTARIO ENERGY BOARD PROGRAM					
1	1,192,000	Ontario Energy Board	1,153,000	1,019,587	1,020,000
	1,192,000	Total for Ontario Energy Board	1,153,000	1,019,587	1,020,000

Program description:

Following public hearings, the Board approves and fixes rates for the sale, transmission, distribution and storage of natural gas; reports on proposed increases in electric power rates; grants leave to expropriate land and construct pipelines; and approves municipal gas franchise agreements.

— NOTES —

<u>VOTE</u> and Item	1976-77 Estimates	PROGRAM AND ACTIVITES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
1804 ONTARIO ENERGY CORPORATION					
1	327,000	Ontario Energy Corporation	226,000	100,000,000	—
	327,000	Total for Ontario Energy Corporation	226,000	100,000,000	—

Program description:

To enhance the availability of energy in Ontario by stimulating resources exploration and development and expanding production capability throughout Canada or elsewhere. To encourage investment in energy projects and the effective use of financial, human and other resources in energy projects. To encourage development of processes and equipment which avoid wasteful use of energy and minimize environmental damage. To improve the security of energy supply to Ontario through acquisition, participation, guarantee and long-term commitment of resources.

XVIII. — MINISTRY OF ENERGY — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ontario Energy Board

Salaries and wages	\$ 565,400
Employee benefits	72,500
Transportation and communication	23,000
Services	517,300
Supplies and equipment	<u>13,800</u>
Total for Ontario Energy Board Program	<u>1,192,000</u>

STANDARD ACCOUNTS CLASSIFICATION

Ontario Energy Corporation

Salaries and wages	\$ 12,000
Employee benefits	300
Transportation and communication	15,700
Services	293,000
Supplies and equipment	5,000

Disbursements

Investment in the Corporation	<u>1,000</u>
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Total for Ontario Energy Corporation	<u>\$ 327,000</u>
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MINISTRY TOTAL	<u>\$4,242,000</u>
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XIX.—MINISTRY OF THE ENVIRONMENT

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
5,913,000	Ministry Support Services	6,125,000	6,331,272	6,458,000
14,742,000	Environmental Assessment and Planning	14,733,000	12,174,068	13,359,000
206,085,000	Environmental Control	202,080,000	166,185,627	177,471,000
13,546,000	Resource Recovery	18,238,000	480,717	2,720,000
240,286,000	Ministry Total	241,176,000	185,171,684	200,008,000
18,000	Less: Statutory Appropriations	18,000	462,148	18,000
240,268,000 < TOTAL TO BE VOTED		241,158,000	184,709,536	199,990,000

ACCOUNTING CLASSIFICATION

97,286,000	Total Budgetary Expenditure	83,001,000	57,741,592	68,108,000
143,000,000	Total Disbursements	158,175,000	126,985,944	131,900,000
—	Total Charges	—	444,148	—
240,286,000		241,176,000	185,171,684	200,008,000

RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1975-76 Estimates	231,176,000	185,171,684	181,717,000
1.2 1974-75 Public Accounts			
1.3 1974-75 Estimates			
2. 2.1 1975-76 Supplementary Estimates as approved in The Supply Act 1975, dated March 18, 1976	10,000,000		13,791,000
2.2 1974-75 Supplementary Estimates as approved in The Supply Act, 1974, dated December 19, 1974			
3. Transfer of Funds			
3.1 Transfer of funds for the accelerated development of York Central Project from the Ministry of Housing			4,500,000
4. Ministry Total	241,176,000	185,171,684	200,008,000

XIX.—MINISTRY OF THE ENVIRONMENT—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
1901	\$		\$	\$	\$
MINISTRY SUPPORT SERVICES PROGRAM					
1	376,000	Main Office	416,000	874,834	858,000
2	352,000	Management Services	360,000	256,713	323,000
3	361,000	Legal Services	312,000	280,706	281,000
4	895,000	Information Services	954,000	821,478	824,000
5	2,795,000	Financial and Administrative Services	2,958,000	3,126,746	3,163,000
6	683,000	Personnel Services	657,000	535,104	541,000
7	433,000	Experience '76	450,000	417,691	450,000
	5,895,000	Amount to be Voted	6,107,000	6,313,272	6,440,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
	5,913,000	Total for Ministry Support Services	6,125,000	6,331,272	6,458,000

Program description:

The function of this program is to provide administrative, analytical and financial support services for the operating programs of the Ministry.

— NOTES —

XIX.—MINISTRY OF THE ENVIRONMENT—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 242,000
Employee benefits	22,000
Transportation and communication	27,000
Services	40,000
Supplies and equipment	45,000
	<hr/>
	376,000

Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	<hr/>
	394,000

Management Services

Salaries and wages	\$ 286,000
Employee benefits	36,000
Transportation and communication	6,000
Services	17,000
Supplies and equipment	7,000
	<hr/>
	352,000

Legal Services

Salaries and wages	\$ 5,000
Transportation and communication	15,000
Services	332,000
Supplies and equipment	9,000
	<hr/>
	361,000

THE ESTIMATES, 1976-77

XIX.—MINISTRY OF THE ENVIRONMENT—Continued

— NOTES —

XIX.—MINISTRY OF THE ENVIRONMENT—Continued

MINISTRY SUPPORT SERVICES PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Information Services

Salaries and wages	\$ 313,000
Employee benefits	29,000
Transportation and communication	47,000
Services	304,000
Supplies and equipment	<u>202,000</u>
	<u>895,000</u>

Financial and Administrative Services

Salaries and wages	\$1,843,000
Employee benefits	228,000
Transportation and communication	88,000
Services	268,000
Supplies and equipment	<u>368,000</u>
	<u>2,795,000</u>

Personnel Services

Salaries and wages	\$ 501,000
Employee benefits	61,000
Transportation and communication	35,000
Services	51,000
Supplies and equipment	<u>35,000</u>
	<u>683,000</u>

Experience '76

Salaries and wages	\$ 382,000
Employee benefits	8,000
Transportation and communication	21,000
Services	13,000
Supplies and equipment	<u>9,000</u>
	<u>433,000</u>

Total for Ministry Support Services Program \$5,913,000

XIX. — MINISTRY OF THE ENVIRONMENT — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
ENVIRONMENTAL ASSESSMENT AND PLANNING PROGRAM					
1902					
1	266,000	Program Administration	314,000	225,874	242,000
2	3,201,000	Air Resources	3,261,000	2,550,441	2,580,000
3	4,095,000	Water Resources	4,136,000	3,401,538	3,481,000
4	4,284,000	Pollution Control Planning	4,459,000	3,800,212	4,624,000
5	2,362,000	Environmental Approvals and Land Use	2,145,000	1,833,852	1,989,000
6	534,000	Environmental Assessment Board	418,000	362,151	443,000
	<u>14,742,000</u>	Total for Environmental Assessment and Planning	<u>14,733,000</u>	<u>12,174,068</u>	<u>13,359,000</u>

Program description:

This program assesses the current and potential effects of various pollutants, develops environmental standards and abatement strategies, and ensures that environmental safeguards are incorporated into land use policies. Applied research in the areas of water and waste water treatment is undertaken.

— NOTES —

XIX.—MINISTRY OF THE ENVIRONMENT—Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Program Administration		
Salaries and wages	\$ 194,000	
Employee benefits	26,000	
Transportation and communication	29,000	
Services	6,000	
Supplies and equipment	11,000	
	<u>266,000</u>	
Air Resources		
Salaries and wages	\$ 1,650,000	
Employee benefits	158,000	
Transportation and communication	133,000	
Services	746,000	
Supplies and equipment	514,000	
	<u>3,201,000</u>	
Water Resources		
Salaries and wages	\$ 2,355,000	
Employee benefits	219,000	
Transportation and communication	154,000	
Services	1,101,000	
Supplies and equipment	266,000	
	<u>4,095,000</u>	
Pollution Control Planning		
Salaries and wages	\$ 2,318,000	
Employee benefits	255,000	
Transportation and communication	194,000	
Services	1,074,000	
Supplies and equipment	318,000	
Transfer payments		
Grants for termite control	125,000	
	<u>4,284,000</u>	
Environmental Approvals and Land Use		
Salaries and wages	\$ 1,755,000	
Employee benefits	229,000	
Transportation and communication	123,000	
Services	214,000	
Supplies and equipment	41,000	
	<u>2,362,000</u>	
Environmental Assessment Board		
Salaries and wages	\$ 184,000	
Employee benefits	23,000	
Transportation and communication	41,000	
Services	275,000	
Supplies and equipment	11,000	
	<u>534,000</u>	
Total for Environmental Assessment and Planning Program	\$ 14,742,000	

XIX. — MINISTRY OF THE ENVIRONMENT — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
1903	\$		\$	\$	\$
ENVIRONMENTAL CONTROL PROGRAM					
1	1,655,000	Program Administration	1,333,000	1,181,831	809,000
2	5,935,000	Industrial Abatement	5,410,000	5,264,558	5,245,000
3	5,360,000	Municipal and Private Abatement	4,815,000	3,760,804	3,516,000
4	156,730,000	Utility: Plant Development and Construction	160,106,000	134,179,072	145,805,000
5	28,136,000	Utility: Plant Operations	22,854,000	15,077,705	15,716,000
6	8,269,000	Laboratory and Technical Support	7,562,000	6,277,509	6,380,000
	206,085,000	Amount to be Voted	202,080,000	165,741,479	177,471,000
S	—	Reserve Fund for Renewals, Replacements and Contingencies	—	444,148	—
	206,085,000	Total for Environmental Control	202,080,000	166,185,627	177,471,000

Program description:

This program ensures that all contaminants emitted into the environment are within Ministry standards by on-site surveillance and inspection, the implementation of new abatement programs, the issuing of control orders and the investigation of public complaints.

Subsidies to Provincial health units are provided under Part VII of The Environmental Protection Act, and grants are made under The Pollution Abatement Incentive Act to encourage the installation of pollution abatement equipment.

This program also provides for the development and management of sewage and water treatment plants, as well as the development of analytical methods for measuring existing and newly emerging pollutants.

— NOTES —

XIX.—MINISTRY OF THE ENVIRONMENT—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 736,000
Employee benefits	80,000
Transportation and communication	429,000
Services	274,000
Supplies and equipment	136,000
	<hr/>
	1,655,000

Industrial Abatement

Salaries and wages	\$ 2,247,000
Employee benefits	281,000
Transportation and communication	379,000
Services	97,000
Supplies and equipment	101,000
Transfer payments	

Pollution Abatement Incentive Act R.S.O. 1970,
Chap. 352

2,830,000

Municipal and Private Abatement

Salaries and wages	\$ 3,337,000
Employee benefits	414,000
Transportation and communication	573,000
Services	134,000
Supplies and equipment	152,000
Transfer payments	

Environmental Protection Act Part VII

750,000

5,360,000

Utility: Plant Development and Construction

Salaries and wages	\$ 1,088,000
Employee benefits	142,000
Transportation and communication	112,000
Services	87,000
Supplies and equipment	48,000
Transfer payments	

To restructured municipalities

\$11,200,000

Other

53,000

11,253,000

Other transactions

Payments towards the cost of sewage and water facilities for certain municipalities qualifying for assistance	1,000,000
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Disbursements

Construction of sewage and water treatment plants	143,000,000
	<hr/> 156,730,000

Utility: Plant Operations

Salaries and wages	\$ 9,381,000
Employee benefits	1,209,000
Transportation and communication	539,000
Services	5,506,000
Supplies and equipment	11,501,000
	<hr/> 28,136,000

THE ESTIMATES, 1976-77

XIX.—MINISTRY OF THE ENVIRONMENT—Continued

— NOTES —

XIX.—MINISTRY OF THE ENVIRONMENT—Continued

ENVIRONMENTAL CONTROL PROGRAM

—NOTES—

—Continued

STANDARD ACCOUNTS CLASSIFICATION

Laboratory and Technical Support

Salaries and wages	\$ 5,305,000
Employee benefits	565,000
Transportation and communication	457,000
Services	559,000
Supplies and equipment	<u>1,383,000</u>
	<u>8,269,000</u>
Total for Environmental Control Program	<u>\$206,085,000</u>

XIX. — MINISTRY OF THE ENVIRONMENT — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
1904	\$	RESOURCE RECOVERY PROGRAM	\$	\$	\$
1	13,326,000	Waste Utilization	17,828,000	421,878	2,556,000
2	220,000	Environmental Enhancement	410,000	58,839	164,000
	<u>13,546,000</u>	Total for Resource Recovery	<u>18,238,000</u>	<u>480,717</u>	<u>2,720,000</u>

Program description:

The function of this program is to develop a Provincial policy for the recovery and utilization of the components of solid waste. It also aims at the development of specialized techniques for the restoration and enhancement of environmental quality.

— NOTES —

XIX.—MINISTRY OF THE ENVIRONMENT — Concluded

STANDARDS ACCOUNTS CLASSIFICATION

— NOTES —

Waste Utilization

Salaries and wages	\$ 360,000
Employee benefits	43,000
Transportation and communication	66,000
Services	1,194,000
Supplies and equipment	213,000
Transfer payments	
Acquisition/construction of physical assets	7,550,000
Transfer payments	
Watts from Waste	\$1,500,000
Experimental plant for resource re-	
covery	400,000
Assistance to small municipalities	2,000,000
	<u>3,900,000</u>
	<u>13,326,000</u>

Environmental Enhancement

Services	\$ 214,000
Supplies and equipment	<u>6,000</u>
	<u>220,000</u>
Total for Resource Recovery Program	<u>\$ 13,546,000</u>
MINISTRY TOTAL	<u>\$240,286,000</u>

XX.—MINISTRY OF HOUSING

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75	
			Actual	Estimates
\$		\$	\$	\$
4,664,000	Ministry Administration	5,151,000	2,665,650	3,552,200
35,102,000	Community Planning	36,193,100	19,779,197	26,336,300
60,571,000	Housing Action	45,007,000	15,169,990	15,336,000
349,153,000	Housing Development	343,861,800	271,567,212	281,873,500
23,567,000	Home Buyers Grant	61,000,000	—	—
473,057,000	Ministry Total	491,212,900	309,182,049	327,098,000
1,273,000	Less: Statutory Appropriations	1,023,000	269,500	1,118,000
471,784,000	< TOTAL TO BE VOTED	490,189,900	308,912,549	325,980,000

ACCOUNTING CLASSIFICATION

170,851,000	Total Budgetary Expenditure	188,271,500	70,818,413	85,328,000
302,206,000	Total Disbursements	302,941,400	238,363,636	241,770,000
473,057,000		491,212,900	309,182,049	327,098,000

RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
	\$	\$	\$
1. Previously Published Data:			
1.1 1975-76 Estimates	483,936,000	308,725,185	226,270,000
1.2 1974-75 Public Accounts			
1.3 1974-75 Estimates			
2. Supplementary Estimates			
2.1 1975-76 Supplementary Estimates as approved in The Supply Act, 1975 dated March 18, 1976	6,000,000		103,000,000
2.2 1974-75 Supplementary Estimates as approved in The Supply Act, 1974 dated December 19, 1974			
3. Government Reorganization			
3.1 Transfer of functions to other Ministries	307,200	275,779	272,700
3.2 Transfer of functions from other Ministries	1,584,100	732,643	2,600,700
4. Other Transfers			
4.1 Transfer of funds for the accelerated development of York Central project to Ministry of the Environment			4,500,000
5. Ministry Total	491,212,900	309,182,049	327,098,000

XX. — MINISTRY OF HOUSING — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	1974-75
				Actual	Estimates
	\$		\$	\$	\$
2001 MINISTRY ADMINISTRATION PROGRAM					
1	2,159,400	Main Office	1,897,200	1,289,602	1,526,700
2	1,254,900	Policy and Program Development	1,656,700	593,160	1,181,000
3	1,226,700	Communications and Information Services	1,574,100	759,888	826,500
	4,641,000	Amount to be Voted	5,128,000	2,642,650	3,534,200
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	5,000	—
	4,664,000	Total for Ministry Administration	5,151,000	2,665,650	3,552,200

Program description:

This program includes the offices of the Minister and Deputy Minister of Housing and the Ministry Secretariat and provides overall policy direction and co-ordination for the Ministry. This program also provides legal, audit and communications services necessary for the effective development and delivery of Ministry programs.

— NOTES —

XX. — MINISTRY OF HOUSING — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 897,800
Employee benefits	92,500
Transportation and communication	104,800
Services	980,700
Supplies and equipment	<u>83,600</u>
	2,159,400

Minister's salary—R.S.O. 1970, Chap. 153, as amended	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	<u>5,000</u>
	2,182,400

Policy and Program Development

Salaries and wages	\$ 549,800
Employee benefits	56,600
Transportation and communication	53,700
Services	245,800
Supplies and equipment	24,000
Transfer payments	
Grants to municipalities to assist in the preparation of housing policy statements and housing needs requirements	<u>325,000</u>
	1,254,900

Communications and Information Services

Salaries and wages	\$ 572,500
Employee benefits	54,200
Transportation and communication	52,100
Services	492,200
Supplies and equipment	<u>55,700</u>
	1,226,700
Total for Ministry Administration Program	<u>\$4,664,000</u>

XX. — MINISTRY OF HOUSING — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
2002		COMMUNITY PLANNING PROGRAM			
1	407,700	Administration	413,300	154,482	350,500
2	2,634,500	Plans Administration	2,628,300	1,677,621	1,968,600
3	2,838,400	Community Planning Advisory Services	2,892,600	1,117,649	1,657,700
4	1,373,300	Local Planning Policy	1,297,300	479,757	886,800
5	23,124,200	Community Renewal	23,657,200	13,873,463	17,656,500
6	1,778,300	Townsend Community Development	1,543,100	211,486	1,428,800
7	2,945,600	North-Pickering Project	3,761,300	2,264,739	2,387,400
	<u>35,102,000</u>	Total for Community Planning	<u>36,193,100</u>	<u>19,779,197</u>	<u>26,336,300</u>

Program description:

This program provides operational resources and technical assistance to encourage an effective community planning framework for housing and other development. It includes the promotion of community renewal, the development of new towns, the regulation of land development and the review of the Planning Act, and other related legislation and local planning policies.

— NOTES —

XX.—MINISTRY OF HOUSING—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration

Salaries and wages	\$ 167,700
Employee benefits	15,900
Transportation and communication	45,700
Services	158,800
Supplies and equipment	19,600
	<hr/>
	407,700

Plans Administration

Salaries and wages	\$ 1,965,600
Employee benefits	183,600
Transportation and communication	184,600
Services	226,000
Supplies and equipment	74,700
	<hr/>
	2,634,500

Community Planning Advisory Services

Salaries and wages	\$ 626,900
Employee benefits	61,600
Transportation and communication	219,900
Services	113,500
Supplies and equipment	57,500

Transfer payments

Special Planning Grants

Assistance to municipalities and unorganized territories for carrying out a planning program by undertaking a variety of community planning studies, preparing official plans and zoning by-laws and for obtaining technical advice and support services on planning related issues \$1,750,000

Community Planning Association of

Canada 7,000

Stratford Seminar on Civic Design 2,000 1,759,000

2,838,400

Local Planning Policy

Salaries and wages	\$ 508,300
Employee benefits	41,500
Transportation and communication	72,100
Services	687,500
Supplies and equipment	63,900
	<hr/>
	1,373,300

XX. — MINISTRY OF HOUSING — Continued

— NOTES —

XX. — MINISTRY OF HOUSING — Continued

COMMUNITY PLANNING PROGRAM — Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Community Renewal

Salaries and wages	\$ 341,400
Employee benefits	22,400
Transportation and communication	82,700
Services	162,800
Supplies and equipment	14,900
Transfer payments	
Urban renewal	\$ 2,500,000
Neighbourhood improvement	5,000,000
Ontario home renewal program	<u>15,000,000</u>
	<u>22,500,000</u>
	<u>23,124,200</u>

Townsend Community Development

Salaries and wages	\$ 387,000
Employee benefits	39,000
Transportation and communication	106,800
Services	1,211,900
Supplies and equipment	<u>33,600</u>
	<u>1,778,300</u>

North-Pickering Project

Salaries and wages	\$ 1,033,200
Employee benefits	125,300
Transportation and communication	120,500
Services	2,567,000
Supplies and equipment	131,600
Transfer payments	
Community development grants	<u>30,000</u>
	<u>4,007,600</u>
Less: Recoveries	<u>1,062,000</u>
	<u>2,945,600</u>
. . Total for Community Planning Program	<u>\$35,102,000</u>

XX.—MINISTRY OF HOUSING—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
2003					
		HOUSING ACTION PROGRAM			
1	5,922,000	Administration	2,507,000	540,810	486,000
2	54,649,000	Housing Action Fund	42,500,000	14,629,180	14,850,000
	<u>60,571,000</u>	<u>Total for Housing Action</u>	<u>45,007,000</u>	<u>15,169,990</u>	<u>15,336,000</u>

Program description:

This program provides technical and financial support to accelerate the supply of housing.

— NOTES —

XX. — MINISTRY OF HOUSING — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration

Salaries and wages	\$ 566,500
Employee benefits	14,900
Transportation and communication	59,400
Services	70,100
Supplies and equipment	9,100
Other transactions	
Net interest expense	<u>5,202,000</u>
	<u>5,922,000</u>

Housing Action Fund

Transfer payments	
Housing incentive grants	\$10,793,000
Study grants	1,300,000
Interest subsidies to reduce payments for home owners	<u>8,800,000</u>
	20,893,000

Disbursements

Loans for regional and municipal public works	<u>33,756,000</u>
	<u>54,649,000</u>
Total for Housing Action Program	<u>60,571,000</u>

XX. — MINISTRY OF HOUSING — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
	\$		\$	\$	\$
2004					
		HOUSING DEVELOPMENT PROGRAM			
1	143,700	Administration	151,400	108,745	127,000
2	120,046,900	Ontario Housing Corporation	126,826,100	137,946,251	143,367,800
3	223,300,000	Ontario Mortgage Corporation	213,066,400	133,000,000	133,000,000
4	219,000	Land Co-ordination	297,400	179,543	187,700
5	4,193,400	Community Sponsored Housing	2,520,500	86,173	4,091,000
	347,903,000	Amount to be Voted	342,861,800	271,320,712	280,773,500
S	1,250,000	Grants to assist in the erection of housing units for elderly persons.—R.S.O. 1970, Chap. 141	1,000,000	246,500	1,100,000
	349,153,000	Total for Housing Development	343,861,800	271,567,212	281,873,500

Program description:

This program includes the operations of the Ontario Housing Corporation, the Ontario Student Housing Corporation and the Ontario Mortgage Corporation and provides rent geared to income accommodation for families and senior citizens, student housing, serviced lots and mortgage financing. This program also encourages municipal land assembly as well as provides technical and financial support to community sponsored housing.

— NOTES —

XX.—MINISTRY OF HOUSING—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration

Salaries and wages	\$ 106,200
Employee benefits	13,800
Transportation and communication	9,200
Services	9,500
Supplies and equipment	5,000

143,700

Ontario Housing Corporation

Administration

Salaries and wages	\$3,270,700
Employee benefits	396,700
Transportation and communication	297,800
Services	4,093,700
Supplies and equipment	321,900
Transfer payments	
Grants to assist in studies concerning housing in all its aspects applicable to the Province of Ontario by individuals or groups	100,000

8,480,800

Technical Services

Salaries and wages	\$ 1,907,600
Employee benefits	228,000
Transportation and communication	102,200
Services	324,500
Supplies and equipment	62,400

2,624,700

Less: Administrative expenses charged to operations	75,500
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2,549,200

Housing Management

Salaries and wages	\$ 1,079,400
Employee benefits	131,000
Transportation and communication	120,200
Services	133,400
Supplies and equipment	25,700

Transfer payments

Provincial share of Property Management Subsidies Family and Senior Citizens Housing	70,181,000
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71,670,700

Less: Administrative expenses charged to operations	\$4,208,000
Net interest income	1,900,000

6,108,000

65,562,700

XX.—MINISTRY OF HOUSING—Continued

— NOTES —

XX. — MINISTRY OF HOUSING — Continued

HOUSING DEVELOPMENT PROGRAM
—continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Housing Production

Salaries and wages	\$ 993,600
Employee benefits	124,900
Transportation and communication	186,800
Services	297,500
Supplies and equipment	30,500
Other transactions	
Net interest expense	3,075,000
<i>Disbursements</i>	
Advances for projects under The Ontario Housing Corporation Act	47,050,000
Less: Administrative expenses charged to operations	\$ 523,100
Recoveries from operations	7,781,000 8,304,100 43,454,200
	120,046,900
Grants to assist in the erection of housing units for elderly persons. (The Elderly Persons Housing Aid Act—R.S.O. 1970, Chap. 141)	1,250,000
	121,296,900

Ontario Mortgage Corporation

Transfer payments	
Losses arising from lending at negative interest margins	\$ 1,900,000

Disbursements

Advances to Ontario Mortgage Corporation to be disbursed in the form of primary and secondary financing for the Ontario Housing Action, Home Ownership Made Easy, Preferred Lending, Integrated Community and Accelerated Family Housing programs.	221,400,000
	223,300,000

XX. — MINISTRY OF HOUSING — Continued

— NOTES —

XX. — MINISTRY OF HOUSING — Continued

HOUSING DEVELOPMENT PROGRAM —continued	— NOTES —
STANDARD ACCOUNTS CLASSIFICATION	
Land Co-ordination	
Salaries and wages	\$ 153,600
Employee benefits	18,400
Transportation and communication	15,900
Services	25,000
Supplies and equipment	6,100
	<hr/>
	219,000
Community Sponsored Housing	
Salaries and wages	\$ 95,400
Employee benefits	10,600
Transportation and communication	10,000
Services	11,900
Supplies and equipment	10,500
Transfer payments	
Rent reduction grants	\$1,700,000
Rent supplement subsidies	2,055,000
Advisory support—management and development assistance to non-profit groups	300,000
	<hr/>
	4,055,000
	<hr/>
Total for Housing Development Program	\$349,153,000

XX.—MINISTRY OF HOUSING—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
HOME BUYERS GRANT PROGRAM					
2005					
1	567,000	Administration	500,000	—	—
2	23,000,000	Home Buyers Grant Fund	60,500,000	—	—
	<u>23,567,000</u>	Total for Home Buyers Grant	<u>61,000,000</u>	<u>—</u>	<u>—</u>

Program description:

This program provides grants to first-time buyers of new and existing housing to facilitate home ownership.

— NOTES —

XX. — MINISTRY OF HOUSING — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration

Services	\$ 567,000
	<hr/>
	567,000
	<hr/>

Home Buyers Grant Fund

Transfer payments

Grants to first-time buyers of new and existing housing	\$ 23,000,000
	<hr/>
	23,000,000
	<hr/>

Total for Home Buyers Grant Program	\$ 23,567,000
	<hr/>

MINISTRY TOTAL	<u>\$473,057,000</u>
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XXI. — MINISTRY OF INDUSTRY AND TOURISM

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
773,000	Ministry Central Office	728,000	600,098	615,000
6,544,000	Industry Development	7,034,000	4,703,463	4,792,000
2,394,000	Trade Development	2,578,000	2,224,767	2,334,000
10,116,000	Tourism Development	7,326,000	6,505,345	6,504,000
6,909,000	Operations	6,501,000	5,890,277	5,393,000
811,000	Communications	860,000	785,607	807,000
1,548,000	Administration	1,601,000	1,416,213	1,388,000
3,192,000	Ontario Place Corporation	3,795,000	8,064,900	3,220,000
79,377,000	Industrial Incentives and Development	90,550,000	52,824,352	50,515,000
111,664,000	Ministry Total	120,973,000	83,015,022	75,568,000
49,018,000	Less: Statutory Appropriations	75,023,000	40,213,926	34,223,000
62,646,000 < TOTAL TO BE VOTED		45,950,000	42,801,096	41,345,000

ACCOUNTING CLASSIFICATION

62,664,000	Total Budgetary Expenditure	43,503,000	36,794,479	32,335,000
49,000,000	Total Disbursements	77,470,000	46,220,543	43,233,000
111,664,000		120,973,000	83,015,022	75,568,000

XXI. — MINISTRY OF INDUSTRY AND TOURISM — Continued

<u>VOTE and Item</u>	<u>1976-77 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1975-76 Estimates</u>	<u>1974-75 Actual</u>	<u>1974-75 Estimates</u>
2101	\$		\$	\$	\$
MINISTRY CENTRAL OFFICE PROGRAM					
1	456,000	Main Office	395,000	374,498	361,000
2	299,000	Strategic Planning	310,000	202,600	231,000
	755,000	Amount to be Voted	705,000	577,098	592,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	—	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	5,000	5,000
	773,000	Total for Ministry Central Office	728,000	600,098	615,000

Program description:

This program includes the overall planning and direction for the ministry.

— NOTES —

XXI.—MINISTRY OF INDUSTRY AND TOURISM—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$291,000
Employee benefits	30,000
Transportation and communication	35,000
Services	65,000
Supplies and equipment	35,000
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	456,000
	18,000
	<u>474,000</u>

Strategic Planning

Salaries and wages	\$217,000
Employee benefits	27,000
Transportation and communication	13,000
Services	34,000
Supplies and equipment	8,000
	<u>299,000</u>
Total for Ministry Central Office Program	<u>\$773,000</u>

XXI. — MINISTRY OF INDUSTRY AND TOURISM — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
			\$	\$	\$
2102		INDUSTRY DEVELOPMENT PROGRAM			
1	435,000	Program Administration	557,000	518,949	542,000
2	1,490,000	Industry Technology Development	1,138,000	809,292	828,000
3	1,127,000	Industrial Development	1,957,000	557,591	602,000
4	423,000	Service Industries Development	459,000	187,631	190,000
5	3,069,000	Ontario Research Foundation	2,923,000	2,630,000	2,630,000
	<u>6,544,000</u>	Total for Industry Development	<u>7,034,000</u>	<u>4,703,463</u>	<u>4,792,000</u>

Program description:

This program stimulates employment and income opportunity through the effective development of Ontario industry by promoting the establishment, growth, efficiency and the improved capability to produce and distribute commodities or provide services.

— NOTES —

XXI. — MINISTRY OF INDUSTRY AND TOURISM — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 241,000
Employee benefits	29,000
Transportation and communication	13,000
Services	87,000
Supplies and equipment	65,000
	<hr/>
	435,000

Industry Technology Development

Salaries and wages	\$ 619,000
Employee benefits	81,000
Transportation and communication	174,000
Services	593,000
Supplies and equipment	23,000
	<hr/>
	1,490,000

Industrial Development

Salaries and wages	\$ 458,000
Employee benefits	60,000
Transportation and communication	85,000
Services	464,000
Supplies and equipment	60,000
	<hr/>
	1,127,000

Service Industries Development

Salaries and wages	\$ 173,000
Employee benefits	22,000
Transportation and communication	77,000
Services	135,000
Supplies and equipment	16,000
	<hr/>
	423,000

Ontario Research Foundation

Transfer payments	
Grant to Ontario Research Foundation	\$3,069,000
Total for Industry Development Program	<hr/> <u>\$6,544,000</u>

XXI.—MINISTRY OF INDUSTRY AND TOURISM—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
2103	\$	TRADE DEVELOPMENT PROGRAM	\$	\$	\$
1	547,000	Program Administration	775,000	367,516	436,000
2	636,000	Domestic Marketing Development	620,000	845,485	833,000
3	1,211,000	International Marketing Development	1,183,000	1,011,766	1,065,000
	<u>2,394,000</u>	Total for Trade Development	<u>2,578,000</u>	<u>2,224,767</u>	<u>2,334,000</u>

Program description:

This program stimulates and assists Ontario manufacturers and service sectors to increase sales domestically and to export their products, services and technical knowledge to world markets; provides continuing support to exporters; and continually searches out and develops new market opportunities.

— NOTES —

XXI.—MINISTRY OF INDUSTRY AND TOURISM—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 260,000
Employee benefits	33,000
Transportation and communication	21,000
Services	188,000
Supplies and equipment	45,000
	<u>547,000</u>

Domestic Marketing Development

Salaries and wages	\$ 402,000
Employee benefits	54,000
Transportation and communication	73,000
Services	73,000
Supplies and equipment	34,000
	<u>636,000</u>

International Marketing Development

Salaries and wages	\$ 510,000
Employee benefits	73,000
Transportation and communication	506,000
Services	112,000
Supplies and equipment	10,000
	<u>1,211,000</u>

Total for Trade Development Program \$2,394,000

XXI. — MINISTRY OF INDUSTRY AND TOURISM — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
2104		TOURISM DEVELOPMENT PROGRAM			
1	388,000	Program Administration	417,000	403,137	398,000
2	3,232,000	Tourism Industry Development	504,000	800,517	768,000
3	6,496,000	Tourism Marketing Development	6,405,000	5,301,691	5,338,000
	10,116,000	Total for Tourism Development	7,326,000	6,505,345	6,504,000

Program description:

This program encourages the systematic development of Ontario tourist plant in the form of adequate accommodation, recreation facilities, attractions and related services; and encourages the increased use of this plant by promoting Ontario, both at home and abroad, as an attractive place to visit by the vacationing and travelling public.

— NOTES —

XXI. — MINISTRY OF INDUSTRY AND TOURISM — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 204,000
Employee benefits	23,000
Transportation and communication	20,000
Services	123,000
Supplies and equipment	18,000
	<u>388,000</u>

Tourism Industry Development

Salaries and wages	\$ 201,000
Employee benefits	23,000
Transportation and communication	18,000
Services	502,000
Supplies and equipment	18,000
Transfer payments	
Tourism Capital Program	\$ 500,000
Grant to cover Operating Deficit for Minaki Lodge	400,000
Grant to cover Construction for Minaki Lodge	1,570,000
	<u>2,470,000</u>
	<u>3,232,000</u>

Tourism Marketing Development

Salaries and wages	\$ 300,000
Employee benefits	42,000
Transportation and communication	208,000
Services	3,624,000
Supplies and equipment	1,076,000
Transfer payments	
Regional Travel Associations— Ad- ministration Grant	\$420,000
Cost Shared Promotions	600,000
Experience '76	226,000
	<u>1,246,000</u>
	<u>6,496,000</u>
Total for Tourism Development Program	<u>\$10,116,000</u>

XXI. — MINISTRY OF INDUSTRY AND TOURISM — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	1974-75
				Actual	Estimates
2105	\$		\$	\$	\$
OPERATIONS PROGRAM					
1	824,000	Program Administration	705,000	609,732	581,000
2	660,000	Ontario House	636,000	675,036	567,000
3	1,143,000	Overseas	958,000	944,235	785,000
4	1,053,000	Americas	956,000	868,935	898,000
5	<u>3,229,000</u>	Ontario	<u>3,246,000</u>	<u>2,792,339</u>	<u>2,562,000</u>
	<u>6,909,000</u>	Total for Operations	<u>6,501,000</u>	<u>5,890,277</u>	<u>5,393,000</u>

Program description:

This program delivers the services of the ministry to clients both at home and abroad.

— NOTES —

XXI. — MINISTRY OF INDUSTRY AND TOURISM — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 206,000
Employee benefits	26,000
Transportation and communication	20,000
Services	561,000
Supplies and equipment	11,000
	<hr/>
	824,000

Ontario House

Salaries and wages	\$ 389,000
Employee benefits	27,000
Transportation and communication	113,000
Services	83,000
Supplies and equipment	48,000
	<hr/>
	660,000

Overseas

Salaries and wages	\$ 617,000
Employee benefits	54,000
Transportation and communication	245,000
Services	169,000
Supplies and equipment	58,000
	<hr/>
	1,143,000

Americas

Salaries and wages	\$ 672,000
Employee benefits	50,000
Transportation and communication	167,000
Services	126,000
Supplies and equipment	38,000
	<hr/>
	1,053,000

Ontario

Salaries and wages	\$2,297,000
Employee benefits	282,000
Transportation and communication	425,000
Services	143,000
Supplies and equipment	82,000
	<hr/>
	3,229,000
Total for Operations Program	<hr/> <u>\$6,909,000</u>

THE ESTIMATES, 1976-77

XXI.—MINISTRY OF INDUSTRY AND TOURISM—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
2106	\$		\$	\$	\$
COMMUNICATIONS PROGRAM					
1	214,000	Program Administration	247,000	180,218	222,000
2	597,000	Communication Services	613,000	605,389	585,000
	<u>811,000</u>	Total for Communications	<u>860,000</u>	<u>785,607</u>	<u>807,000</u>

Program description:

This program provides external and internal communications and information services on behalf of program managers, serves as an agency of record, and provides services to other ministries and agencies on a cost for service basis.

— NOTES —

XXI. — MINISTRY OF INDUSTRY AND TOURISM — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$136,000
Employee benefits	17,000
Transportation and communication	19,000
Services	27,000
Supplies and equipment	15,000
	<hr/>
	214,000

Communication Services

Salaries and wages	\$370,000
Employee benefits	44,000
Transportation and communication	115,000
Services	50,000
Supplies and equipment	18,000
	<hr/>
	597,000

Total for Communications Program	<u>\$811,000</u>
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XXI. — MINISTRY OF INDUSTRY AND TOURISM — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
2107	\$		\$	\$	\$
ADMINISTRATION PROGRAM					
1	224,000	Program Administration	205,000	171,583	162,000
2	797,000	Financial and Office Services	899,000	827,385	777,000
3	217,000	Personnel Services	200,000	152,043	170,000
4	310,000	Management Services	297,000	265,202	279,000
	<u>1,548,000</u>	Total for Administration	<u>1,601,000</u>	<u>1,416,213</u>	<u>1,388,000</u>

Program description:

This program provides management services, financial, personnel, purchasing, supply, administrative and support services for the ministry.

— NOTES —

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
2108	\$		\$	\$	\$
ONTARIO PLACE CORPORATION PROGRAM					
1	2,292,000	Ontario Place Operations	2,795,000	2,127,000	1,987,000
2	900,000	Ontario Place Development	1,000,000	5,937,900	1,233,000
	<u>3,192,000</u>	Total for Ontario Place Corporation	<u>3,795,000</u>	<u>8,064,900</u>	<u>3,220,000</u>

Program description:

This program operates Ontario Place and carries on development.

XXI. — MINISTRY OF INDUSTRY AND TOURISM — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 174,000
Employee benefits	22,000
Transportation and communication	8,000
Services	6,000
Supplies and equipment	14,000
	<u>224,000</u>

Financial and Office Services

Salaries and wages	\$ 602,000
Employee benefits	72,000
Transportation and communication	30,000
Services	47,000
Supplies and equipment	46,000
	<u>797,000</u>

Personnel Services

Salaries and wages	\$ 184,000
Employee benefits	24,000
Transportation and communication	2,000
Services	3,000
Supplies and equipment	4,000
	<u>217,000</u>

Management Services

Salaries and wages	\$ 220,000
Employee benefits	28,000
Transportation and communication	8,000
Services	30,000
Supplies and equipment	24,000
	<u>310,000</u>

Total for Administration Program \$1,548,000

Ontario Place Operations

Transfer payments	
Grant to Cover Operating Deficit	<u>\$2,292,000</u>
	<u>2,292,000</u>

Ontario Place Development

Transfer Payments	
Grant to Cover Construction	<u>\$ 900,000</u>
	<u>900,000</u>

Total for Ontario Place Corporation Program \$3,192,000

XXI. — MINISTRY OF INDUSTRY AND TOURISM — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
2109	\$	INDUSTRIAL INCENTIVES AND DEVELOPMENT PROGRAM	\$	\$	\$
1	24,218,000	Ontario Development Corporation	13,900,000	10,967,684	14,195,000
2	4,111,000	Northern Ontario Development Corporation	1,200,000	1,416,349	1,701,000
3	2,048,000	Eastern Ontario Development Corporation	450,000	249,393	419,000
	30,377,000	Amount to be Voted	15,550,000	12,633,426	16,315,000
S	20,000,000	Ontario Development Corporation	32,000,000	24,118,544	24,750,000
S	16,000,000	Northern Ontario Development Corporation	24,000,000	10,089,860	5,750,000
S	13,000,000	Eastern Ontario Development Corporation	19,000,000	5,982,522	3,700,000
	79,377,000	Total for Industrial Incentives and Development	90,550,000	52,824,352	50,515,000

Program description:

The Industrial Incentives and Development Program provides technical, business and financial services and loans or the guarantee of loans to encourage and assist in the development and diversification of industry in Ontario. Term loans are made to secondary manufacturing operations, service industries in support of manufacturing, the tourist industry, for anti-pollution and abatement equipment, and for the encouragement of new exports. To provide incentive, in certain circumstances term loans are made under the Ontario Business Incentive Program and may allow for deferral of principal repayments, interest-free or low interest terms. The latter program replaces the Performance Loans previously available for the equalization of industrial opportunity in slow growth areas of the Province. Included in the Ontario Development Corporation are funds for the support services provided to the Northern Ontario Development Corporation and the Eastern Ontario Development Corporation.

— NOTES —

XXI. — MINISTRY OF INDUSTRY AND TOURISM — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ontario Development Corporation

Salaries and wages	\$ 2,416,000
Employee benefits	315,000
Transportation and communication	212,000
Services	630,000
Supplies and equipment	64,000
Other transactions	
Loan forgiveness and Guarantees	\$13,500,000
Losses on Term Loans	3,843,000
Interest Incentive	3,238,000
	<hr/>
	24,218,000

Statutory Appropriation

Disbursements

Term Loan Program	20,000,000
	<hr/>
	44,218,000

Northern Ontario Development Corporation

Salaries and wages	\$ 332,000
Employee benefits	42,000
Transportation and communication	100,000
Services	107,000
Supplies and equipment	15,000
Other transactions	
Loan forgiveness	\$ 500,000
Losses on Term Loans	715,000
Interest Incentive	2,300,000
	<hr/>
	4,111,000

Statutory Appropriation

Disbursements

Term Loan Program	16,000,000
	<hr/>
	20,111,000

Eastern Ontario Development Corporation

Salaries and wages	192,000
Employee benefits	25,000
Transportation and communication	51,000
Services	69,000
Supplies and equipment	9,000
Other transactions	
Losses on Term Loans	\$ 52,000
Interest Incentive	1,650,000
	<hr/>
	2,048,000

Statutory Appropriation

Disbursements

Term Loan Program	13,000,000
	<hr/>
	15,048,000

Total for Industrial Incentives and Development Program	\$ 79,377,000
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MINISTRY TOTAL \$111,664,000

XXII. — MINISTRY OF LABOUR

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
5,525,000	Ministry Administration	5,631,000	3,878,857	3,677,000
1,446,000	Industrial Relations	1,371,300	1,082,125	1,058,400
505,000	Women's Program	710,000	416,583	365,000
8,231,000	Labour Services	8,667,000	6,697,732	6,732,000
1,247,000	Human Rights Commission	997,000	846,282	880,000
1,852,000	Labour Relations Board	1,612,700	1,369,337	1,354,600
18,806,000	Ministry Total	18,989,000	14,290,916	14,067,000
18,000	Less: Statutory Appropriations	18,000	35,095	18,000
18,788,000	< TOTAL TO BE VOTED	18,971,000	14,255,821	14,049,000
ACCOUNTING CLASSIFICATION				
18,806,000	Total Budgetary Expenditure	18,989,000	14,287,215	14,067,000
—	Total Charges	—	3,701	—
18,806,000		18,989,000	14,290,916	14,067,000

RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1975-76 Estimates	18,760,000	14,187,040	14,067,000
1.2 1974-75 Public Accounts			
1.3 1974-75 Estimates			
2. Government Reorganization			
2.1 Transfer of function from other Ministry	229,000	103,876	
3. Ministry Total	18,989,000	14,290,916	14,067,000

XXII. — MINISTRY OF LABOUR — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
2201 MINISTRY ADMINISTRATION PROGRAM					
1	608,800	Main office	655,500	583,755	501,100
2	225,800	Legal Services	203,800	173,900	174,200
3	1,599,500	Research	1,537,900	837,548	842,900
4	134,300	Labour Safety Council	160,300	124,036	145,500
5	1,561,000	Finance and Administration	1,550,800	1,249,328	1,199,000
6	256,200	Personnel	284,200	239,565	244,500
7	272,200	Information Services	306,500	179,384	226,100
8	620,200	Systems and Data Processing	685,000	354,447	325,700
9	229,000	Ontario Manpower Co-ordinating Committee	229,000	103,876	—
	5,507,000	Amount to be Voted	5,613,000	3,845,839	3,659,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	—	The Elevator Constructor Union's Disputes Act, 1973	—	13,394	—
S	—	Unclaimed Vacation-with-pay	—	1,437	—
S	—	Suspense Account	—	187	—
	5,525,000	Total for Ministry Administration	5,631,000	3,878,857	3,677,000

Program description:

The function of this program is to develop effective Ministry policies in line with changing social, economic and technological conditions as they relate to its goal(s) and to provide the Ministry with effective management, co-ordination and professional expertise in order to optimize the effectiveness of its programs.

— NOTES —

XXII. — MINISTRY OF LABOUR — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 412,300
Employee benefits	56,400
Transportation and communication	60,900
Services	52,500
Supplies and equipment	15,700
Transfer payments	
Blind Workmen's Compensation	\$10,000
Miscellaneous grants	1,000
	<hr/>
	608,800
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	<hr/>
	626,800

Legal Services

Salaries and wages	\$ 16,100
Employee benefits	400
Transportation and communication	14,300
Services	193,200
Supplies and equipment	1,800
	<hr/>
	225,800

Research

Salaries and wages	\$ 855,100
Employee benefits	102,100
Transportation and communication	41,900
Services	487,200
Supplies and equipment	93,200
Transfer payments	
Research grants	20,000
	<hr/>
	1,599,500

Labour Safety Council

Salaries and wages	\$ 87,600
Employee benefits	11,400
Transportation and communication	11,000
Services	9,900
Supplies and equipment	13,400
Transfer payments	
Research grants	1,000
	<hr/>
	134,300

Finance and Administration

Salaries and wages	\$ 932,900
Employee benefits	118,800
Transportation and communication	239,300
Services	95,700
Supplies and equipment	174,300
	<hr/>
	1,561,000

XXII. — MINISTRY OF LABOUR — Continued

— NOTES —

XXII. — MINISTRY OF LABOUR — Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Personnel

Salaries and wages	\$ 169,900
Employee benefits	21,900
Transportation and communication	9,100
Services	53,800
Supplies and equipment	1,500
	<hr/>
	256,200

Information Services

Salaries and wages	\$ 130,500
Employee benefits	17,000
Transportation and communication	16,800
Services	90,000
Supplies and equipment	17,900
	<hr/>
	272,200

Systems and Data Processing

Salaries and wages	\$ 236,300
Employee benefits	30,900
Transportation and communication	3,400
Services	631,400
Supplies and equipment	8,200
	<hr/>
Less: Recoveries from other Ministries	\$ 910,200
	<hr/>
	\$ 620,200

Ontario Manpower Co-ordinating Committee

Salaries and wages	\$ 124,000
Employee benefits	13,800
Transportation and communication	20,000
Services	56,200
Supplies and equipment	6,000
Transfer payments	
Grants	9,000
	<hr/>
	229,000

Total for Ministry Administration Program \$5,525,000

XXII. — MINISTRY OF LABOUR — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
2202		INDUSTRIAL RELATIONS PROGRAM			
1	367,000	Program Administration	204,400	102,335	117,000
2	909,100	Conciliation and Mediation Services	915,400	777,276	695,100
3	169,900	Labour Management Arbitration Commission	251,500	202,514	246,300
	<u>1,446,000</u>	Total for Industrial Relations	<u>1,371,300</u>	<u>1,082,125</u>	<u>1,058,400</u>

Program description:

This program consists of activities engaged in the achievement of harmonious collective bargaining relations between employers and employees.

— NOTES —

XXII. — MINISTRY OF LABOUR — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 234,800
Employee benefits	26,300
Transportation and communication	20,700
Services	70,300
Supplies and equipment	14,900
	<hr/>
	367,000

Conciliation and Mediation Services

Salaries and wages	\$ 633,800
Employee benefits	82,100
Transportation and communication	125,600
Services	62,500
Supplies and equipment	5,100
	<hr/>
	909,100

Labour Management Arbitration Commission

Salaries and wages	\$ 43,200
Employee benefits	5,700
Transportation and communication	26,200
Services	76,800
Supplies and equipment	18,000
	<hr/>
	169,900

Total for Industrial Relations Program \$1,446,000

XXII. — MINISTRY OF LABOUR — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
2203	\$		\$	\$	\$
WOMEN'S PROGRAM					
1	115,000	Office of the Executive Coordinator	353,000	134,924	84,500
2	125,800	Women Crown Employee Office	125,300	92,280	78,400
3	264,200	Women's Bureau	231,700	189,379	202,100
	<u>505,000</u>	Total for Women's Program	<u>710,000</u>	<u>416,583</u>	<u>365,000</u>

Program description:

This program consists of activities which are directly concerned with the promotion of equal opportunities for women and for co-ordinating existing and proposed policies and programs designed to improve the status of women throughout the Province.

— NOTES —

XXII. — MINISTRY OF LABOUR — Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Office of the Executive Coordinator		
Salaries and wages	\$ 94,100	
Employee benefits	11,900	
Transportation and communication	3,500	
Services	1,800	
Supplies and equipment	3,700	
	115,000	
Women Crown Employee Office		
Salaries and wages	\$ 75,700	
Employee benefits	9,400	
Transportation and communication	2,100	
Services	28,200	
Supplies and equipment	10,400	
	125,800	
Women's Bureau		
Salaries and wages	\$177,800	
Employee benefits	18,300	
Transportation and communication	11,600	
Services	7,300	
Supplies and equipment	49,200	
	264,200	
Total for Women's Program	\$505,000	

XXII. — MINISTRY OF LABOUR — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
			\$	\$	\$
2204	\$	LABOUR SERVICES PROGRAM	\$	\$	\$
1	200,500	Program Administration	303,900	87,188	88,200
2	5,360,000	Occupational Safety	5,663,000	4,422,531	4,425,000
3	2,670,500	Employment Standards	2,700,100	2,185,936	2,218,800
	8,231,000	Amount to be Voted	8,667,000	6,695,655	6,732,000
S	—	Duplicate Payments	—	978	—
S	—	Unclaimed Wages	—	1,099	—
	8,231,000	Total for Labour Services	8,667,000	6,697,732	6,732,000

Program description:

The function of this program is to promote and ensure the existence of certain fundamentally desirable terms and conditions of employment.

— NOTES —

XXII. — MINISTRY OF LABOUR — Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Program Administration		
Salaries and wages	\$ 91,700	
Employee benefits	11,500	
Transportation and communication	20,100	
Services	68,700	
Supplies and equipment	8,500	
	<u>200,500</u>	
Occupational Safety		
Salaries and wages	\$4,054,300	
Employee benefits	526,400	
Transportation and communication	493,700	
Services	116,300	
Supplies and equipment	169,300	
	<u>5,360,000</u>	
Employment Standards		
Salaries and wages	\$1,774,900	
Employee benefits	228,500	
Transportation and communication	192,600	
Services	421,700	
Supplies and equipment	52,800	
	<u>2,670,500</u>	
Total for Labour Services Program	<u>\$8,231,000</u>	

XXII.—MINISTRY OF LABOUR—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
2205	\$		\$	\$	\$
HUMAN RIGHTS COMMISSION PROGRAM					
1	215,000	Office of the Chairman	125,000	33,334	66,900
2	1,032,000	Human Rights	872,000	812,948	813,100
	<u>1,247,000</u>	Total for Human Rights Commission	<u>997,000</u>	<u>846,282</u>	<u>880,000</u>

Program description:

The commission seeks to protect individuals from discrimination in employment, housing, public accommodation and publication of discriminatory notices, advertisements or job application forms and to further the principle that all people are free and equal in dignity and rights, regardless of race, creed, colour, age, sex, marital status, nationality, ancestry, place of origin, through a program of public education and community work.

— NOTES —

XXII. — MINISTRY OF LABOUR — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Office of the Chairman

Salaries and wages	\$ 33,300
Employee benefits	700
Transportation and communication	39,500
Services	137,300
Supplies and equipment	4,200
	<hr/>
	215,000

Human Rights

Salaries and wages	\$ 689,900
Employee benefits	89,600
Transportation and communication	77,800
Services	122,200
Supplies and equipment	52,500
	<hr/>
Total for Human Rights Commission Program	\$1,247,000
	<hr/>

XXII. — MINISTRY OF LABOUR — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual Estimates	
			\$	\$	\$
2206		LABOUR RELATIONS BOARD PROGRAM			
1	1,852,000	Labour Relations Board	1,612,700	1,369,337	1,354,600
	<u>1,852,000</u>		<u>1,612,700</u>	<u>1,369,337</u>	<u>1,354,600</u>

Program description:

The Board administers a large part of The Labour Relations Act, the statute which provides for the acquisition of bargaining rights. The majority of applications coming before it are for certification. In addition, the Board adjudicates complaints of unfair labour practices, applications for accreditation of employers' organizations in the construction industry, declarations of unlawful strikes, grievances in the construction industry, etc.

— NOTES —

XXII. — MINISTRY OF LABOUR — Concluded

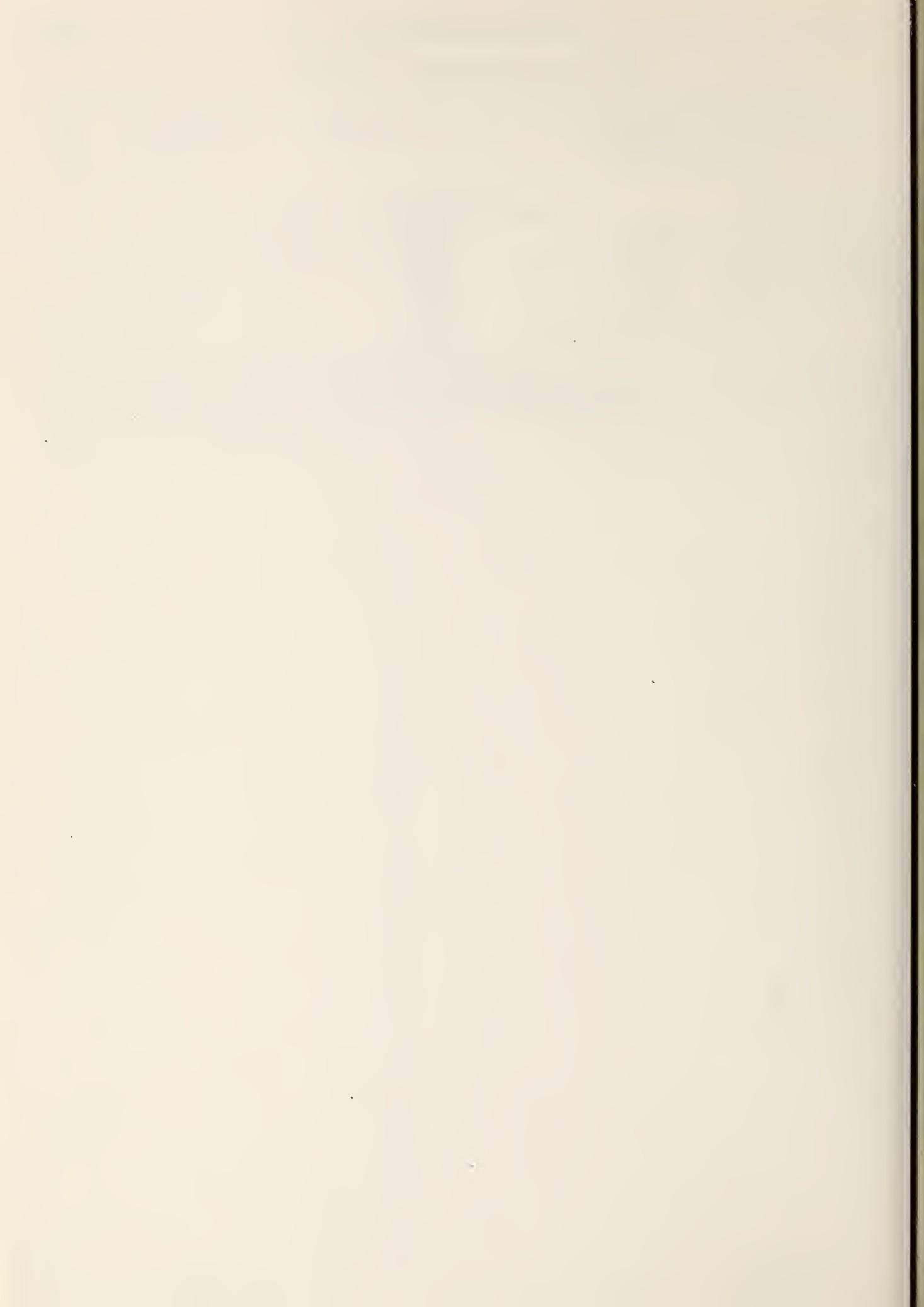
STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Labour Relations Board

Salaries and wages	\$ 1,286,700
Employee benefits	144,400
Transportation and communication	129,200
Services	188,300
Supplies and equipment	103,400
	<u>1,852,000</u>
Total for Labour Relations Board Program	<u>\$ 1,852,000</u>

MINISTRY TOTAL \$18,806,000



**XXIII. — MINISTRY OF NATURAL RESOURCES
SUMMARY**

1976-77 Estimates	PROGRAMS	1975-76	1974-75	
		Estimates	Actual	Estimates
\$		\$	\$	\$
27,162,000	Ministry Administration	27,330,000	23,450,930	23,157,400
88,556,000	Land Management	87,989,000	86,172,095	74,079,100
51,120,000	Outdoor Recreation	51,794,700	42,204,681	40,265,100
46,284,000	Resource Products	50,190,300	32,880,877	32,047,400
213,122,000	Ministry Total	217,304,000	184,708,583	169,549,000
1,624,000	Less: Statutory Appropriations	6,034,000	218,818	124,000
211,498,000 < TOTAL TO BE VOTED		211,270,000	184,489,765	169,425,000

ACCOUNTING CLASSIFICATION

212,132,000	Total Budgetary Expenditure	217,294,000	184,692,338	169,449,000
890,000	Total Disbursements	—	—	—
100,000	Total Charges	10,000	16,245	100,000
213,122,000		217,304,000	184,708,583	169,549,000

RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1975-76 Estimates	217,294,000	190,475,669	171,453,000
1.2 1974-75 Public Accounts			
1.3 1974-75 Estimates			
2. Supplementary Estimates			
2.1 1974-75 Supplementary Estimates as approved in The Supply Act, 1974 dated December 19, 1974			3,100,000
3. Government Reorganization			
3.1 New Government Structure		5,783,331	5,104,000
Transfer of functions to other Ministries	10,000	16,245	100,000
3.2 Transfer of functions from other Ministries			
4. Ministry Total	217,304,000	184,708,583	169,549,000

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
2301 MINISTRY ADMINISTRATION PROGRAM					
1	2,588,000	Main Office	2,521,200	2,267,599	2,312,200
2	8,752,000	Field Offices	8,938,000	8,018,378	7,508,600
3	2,407,000	Financial Management	2,506,000	2,225,452	2,027,000
4	2,260,000	Administrative Services	2,429,000	2,074,242	2,070,000
5	2,240,000	Information Services	2,338,800	1,866,171	1,896,600
6	713,000	Personnel	704,000	588,023	562,000
7	2,936,000	Junior Rangers	3,042,000	1,780,492	1,831,000
8	1,133,000	Northern Affairs	1,159,000	971,133	1,016,000
9	4,085,000	Youth Corps (Experience '76)	3,659,000	3,620,222	3,811,000
	27,114,000	Amount to be Voted	27,297,000	23,411,712	23,034,400
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	4,973	5,000
S	25,000	Contract Security Deposits	10,000	16,245	100,000
	27,162,000	Total for Ministry Administration	27,330,000	23,450,930	23,157,400

Program description:

This program includes the general overall administration of the ministry and administrative support services.

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 1,242,000
Employee benefits	594,100
Transportation and communication	140,500
Services	457,400
Supplies and equipment	108,800
Transfer payments	
Grant to Canadian Council of Resource and Environmental Ministers	45,200
	<hr/>
	2,588,000
Minister's Salary—R.S.O. 1970, Chap. 153 as amended	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	<hr/>
	2,611,000

Field Offices

Salaries and wages	\$ 5,979,600
Employee benefits	664,400
Transportation and communication	1,325,300
Services	293,500
Supplies and equipment	489,200
	<hr/>
	8,752,000

Financial Management

Salaries and wages	\$ 1,544,800
Employee benefits	197,200
Transportation and communication	184,800
Services	410,600
Supplies and equipment	69,600
Charges	
Contract Security Deposits	25,000
	<hr/>
	2,432,000

Administrative Services

Salaries and wages	\$ 892,000
Employee benefits	103,200
Transportation and communication	215,300
Services	303,400
Supplies and equipment	746,100
	<hr/>
	2,260,000

Information Services

Salaries and wages	\$ 1,137,700
Employee benefits	126,200
Transportation and communication	68,900
Services	431,600
Supplies and equipment	447,600
Transfer payments	
Grant to Ontario Forestry Association	\$20,000
Grants to compensate for municipal taxation	8,000
	<hr/>
	28,000
	<hr/>
	2,240,000

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

— NOTES —

XXIII.—MINISTRY OF NATURAL RESOURCES—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Personnel

Salaries and wages	\$ 462,500
Employee benefits	57,500
Transportation and communication	29,400
Services	141,800
Supplies and equipment	21,800
	<hr/>
	713,000

Junior Rangers

Salaries and wages	\$ 1,652,000
Employee benefits	33,500
Transportation and communication	63,000
Services	238,300
Supplies and equipment	818,200
Acquisition/Construction of physical assets	131,000
	<hr/>
	2,936,000

Northern Affairs

Salaries and wages	\$ 780,100
Employee benefits	96,700
Transportation and communication	159,600
Services	43,000
Supplies and equipment	53,600
	<hr/>
	1,133,000

Youth Corps (Experience '76)

Salaries and wages	\$ 1,794,000
Employee benefits	34,000
Transportation and communication	45,000
Services	164,000
Supplies and equipment	98,000
Transfer payments	
Grants to Conservation Authorities	1,950,000
	<hr/>
	4,085,000
Total for Ministry Administration Program	\$27,162,000
	<hr/>

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual Estimates	
			\$	\$	\$
2302		LAND MANAGEMENT PROGRAM			
1	9,126,000	Water Control and Engineering	8,925,000	7,907,057	7,027,700
2	13,517,000	Forest Protection	13,164,000	9,601,284	9,815,700
3	3,061,000	Air Service	2,805,600	2,531,005	2,035,000
4	2,000,000	Extra Fire Fighting	1,500,000	8,824,741	1,500,000
5	16,386,000	Resource Access	11,841,100	9,497,082	9,719,000
6	6,913,000	Land and Water Classification	6,987,600	5,627,315	5,649,100
7	9,067,000	Land, Water and Mineral Title Administration	10,533,700	12,405,772	13,190,600
8	28,421,000	Conservation Authorities	32,232,000	29,777,839	25,142,000
	88,491,000	Amount to be Voted	.....	87,989,000	86,172,095
S	65,000	Contract Security Deposits	—	—	—
	88,556,000	Total for Land Management	87,989,000	86,172,095	74,079,100

Program description:

This program consists of activities which provide for the administration and protection of Crown lands and waters including the alienation of surface and mining rights; land acquisition and inventory; land use planning and coordination; forest protection; surveying, engineering, mapping and drafting services; and the provision of resource management assistance to Conservation Authorities.

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Water Control and Engineering

Salaries and wages	\$ 5,437,300
Employee benefits	586,800
Transportation and communication	155,300
Services	1,116,900
Supplies and equipment	1,674,700
Acquisition/Construction of physical assets	155,000
	<u>9,126,000</u>

Forest Protection

Salaries and wages	\$ 7,629,500
Employee benefits	567,400
Transportation and communication	429,700
Services	1,849,700
Supplies and equipment	3,040,700
	<u>13,517,000</u>

Air Service

Salaries and wages	\$ 1,670,600
Employee benefits	207,000
Transportation and communication	132,600
Services	720,000
Supplies and equipment	646,800
	<u>3,377,000</u>
Less: Recoveries from other Programs and Ministries	<u>316,000</u>
	<u>3,061,000</u>

Extra Fire Fighting

Salaries and wages	\$ 770,000
Employee benefits	15,000
Transportation and communication	60,000
Services	585,000
Supplies and equipment	570,000
	<u>2,000,000</u>

Resource Access

Salaries and wages	\$ 1,273,100
Employee benefits	55,800
Transportation and communication	26,300
Services	2,752,600
Supplies and equipment	1,847,700
Acquisition/Construction of physical assets	4,630,500
Transfer payments	
Moosonee Hydro Line	<u>5,800,000</u>
	<u>16,386,000</u>

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

LAND MANAGEMENT PROGRAM—Continued		— NOTES —
STANDARD ACCOUNTS CLASSIFICATION		
Land and Water Classification		
Salaries and wages	\$ 3,937,700	
Employee benefits	423,500	
Transportation and communication	331,800	
Services	1,727,800	
Supplies and equipment	720,000	
Transfer payments		
Grant to Association of Ontario Land Surveyors	200	
	7,141,000	
Less: Recoveries from other Programs and Ministries	228,000	
	6,913,000	
Land, Water and Mineral Title Administration		
Salaries and wages	\$ 4,315,000	
Employee benefits	421,200	
Transportation and communication	341,100	
Services	660,100	
Supplies and equipment	415,900	
Acquisition/Construction of physical assets	2,864,400	
Transfer payments		
Annuities and Bonuses to Indians under Treaty No. 9	49,300	
Charges		
Contract Security Deposits	65,000	
	9,132,000	
Conservation Authorities		
Salaries and wages	\$ 1,108,000	
Employee benefits	122,800	
Transportation and communication	210,500	
Services	439,500	
Supplies and equipment	54,500	
Transfer payments		
Grants to Conservation Authorities		
Lake Ontario Waterfront Program	\$ 1,584,900	
Other capital grants	20,308,800	
Administration	4,592,000	
	26,485,700	
	28,421,000	
Total for Land Management Program	\$88,556,000	

XXIII.—MINISTRY OF NATURAL RESOURCES—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
2303	\$	OUTDOOR RECREATION PROGRAM	\$	\$	\$
1	28,111,000	Recreational Areas	28,931,700	24,716,286	24,029,000
2	16,695,000	Fish and Wildlife	16,303,000	12,681,006	11,467,100
3	6,314,000	St. Lawrence Parks Commission	6,560,000	4,807,389	4,769,000
	<u>51,120,000</u>	Total for Outdoor Recreation	<u>51,794,700</u>	<u>42,204,681</u>	<u>40,265,100</u>

Program description:

This program consists of activities which provide opportunities for a wide variety of outdoor recreation including wildlife hunting and viewing, sports fishing, Provincial parks and other recreational areas.

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Recreational Areas

Salaries and wages	\$15,894,300
Employee benefits	777,700
Transportation and communication	626,300
Services	1,901,300
Supplies and equipment	5,760,700
Acquisition/Construction of physical assets	1,966,600
Transfer payments	
Grant to Federal/Provincial Parks	
Conference	\$ 3,500
Grants under The Parks Assistance Act	525,000
St. Clair Parkway Commission	655,600
	1,184,100
	28,111,000

Fish and Wildlife

Salaries and wages	\$11,563,600
Employee benefits	1,165,700
Transportation and communication	641,500
Services	1,310,300
Supplies and equipment	1,993,900
Acquisition/Construction of physical assets	12,000
Transfer payments	
Grants to:	
Jack Miner Migratory Bird Foundation Inc.	\$3,000
Ontario Waterfowl Research Foundation	5,000
	8,000
	16,695,000

St. Lawrence Parks Commission

Salaries and wages	\$ 3,774,900
Employee benefits	239,100
Transportation and communication	87,100
Services	722,000
Supplies and equipment	1,402,800
Acquisition/Construction of physical assets	65,100
Transfer payments	
Grants to Municipalities in Lieu of Taxes	23,000
	6,314,000
Total for Outdoor Recreation Program	\$51,120,000

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
	\$		\$	\$	\$
2304 RESOURCE PRODUCTS PROGRAM					
1	8,623,000	Mineral Management	8,259,000	6,352,778	6,357,400
2	33,169,000	Forest Management	32,506,000	25,225,785	24,302,000
3	1,981,000	Commercial Fish and Fur	1,924,300	1,122,714	1,387,000
4	1,000,000	Managed Forest Tax Reduction Grants	1,500,000	—	—
	44,773,000	Amount to be Voted	44,189,300	32,701,277	32,046,400
S	1,500,000	Algonquin Forestry Authority	6,000,000	—	—
S	10,000	Contract Security Deposits	—	—	—
S	1,000	Mine Rescue Training—R.S.O. 1970, Chap. 274, as amended	1,000	179,600	1,000
	46,284,000	Total for Resource Products	50,190,300	32,880,877	32,047,400

Program description:

This program consists of activities which provide for the production and harvest of renewable natural resources including timber, commercial fish and fur, and which encourage and regulate the development of the Province's non-renewable resources.

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Mineral Management

Salaries and wages	\$ 4,884,400
Employee benefits	513,700
Transportation and communication	553,300
Services	2,019,700
Supplies and equipment	651,900
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	8,623,000
Mine Rescue Training—R.S.O. 1970, Chap. 274, as amended	1,000
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	8,624,000

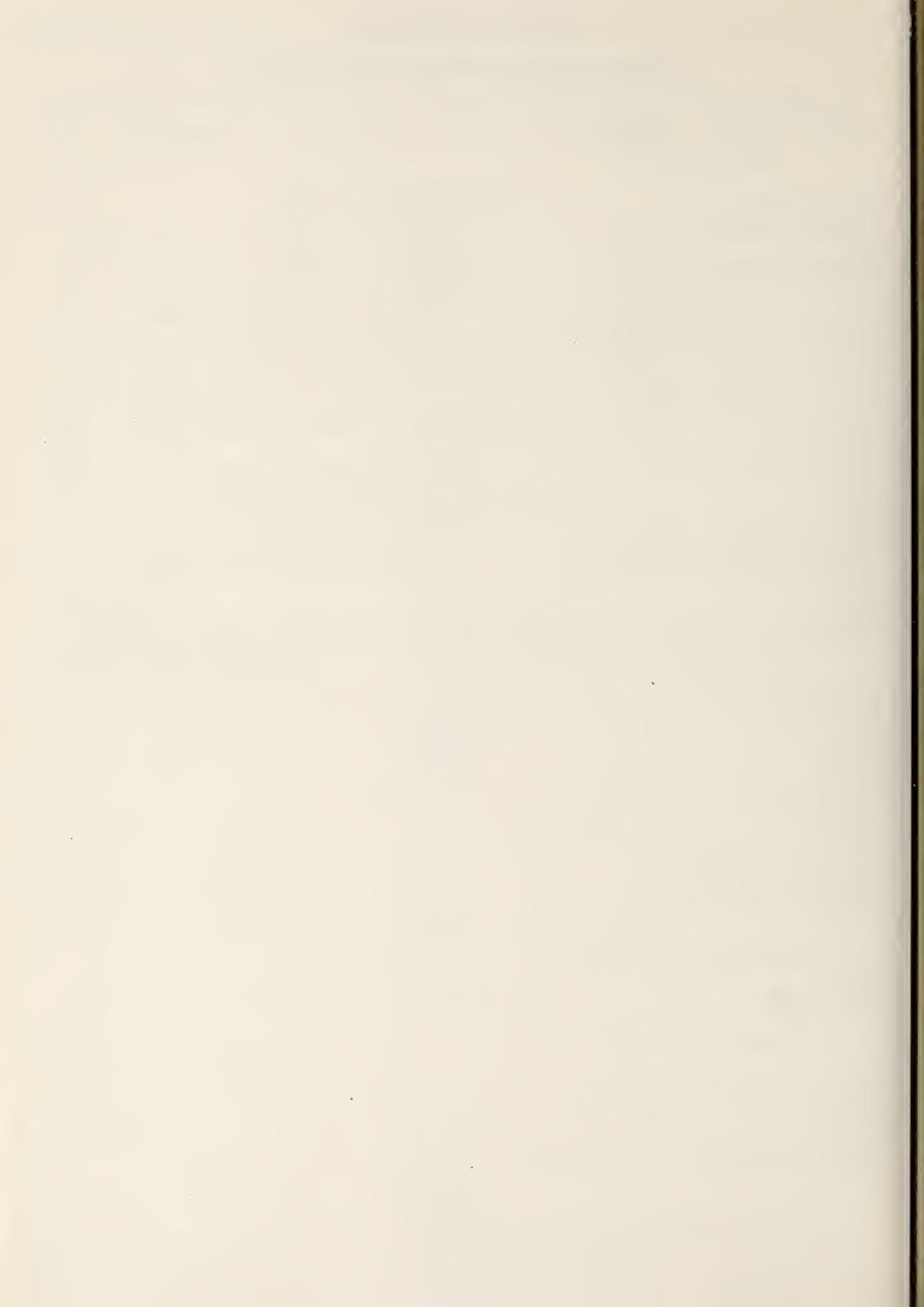
Forest Management

Salaries and wages	\$ 20,979,100
Employee benefits	1,610,800
Transportation and communication	779,600
Services	4,844,200
Supplies and equipment	4,787,300
Acquisition/Construction of physical assets	24,000
Transfer payments	
Grants to Municipalities and Conservation Authorities	144,000
Charges	
Contract Security Deposits	10,000
	<hr/>
Commercial Fish and Fur	33,179,000

Salaries and wages	\$ 1,018,600
Employee benefits	95,600
Transportation and communication	107,100
Services	204,000
Supplies and equipment	456,600
Transfer payments	
Grant to Ontario Council of Commercial Fisheries	\$ 5,000
Freight equalization assistance to commercial fishermen	75,000
Grant to the Federal-Provincial Committee for Humane Trapping	19,100
	<hr/>
Managed Forest Tax Reduction Grants	99,100
	<hr/>
Transfer payments	1,981,000

Algonquin Forestry Authority

Transfer payments	
Grants in accordance with The Algonquin Forestry Authority Act, 1974	\$ 610,000
Disbursements	
Loans in accordance with The Algonquin Forestry Authority Act, 1974	890,000
	<hr/>
Total for Resource Products Program	1,500,000
	<hr/>
MINISTRY TOTAL	\$ 46,284,000
	<hr/>
MINISTRY TOTAL	\$213,122,000



XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

SUMMARY

<u>1976-77 Estimates</u>	<u>PROGRAMS</u>	<u>1975-76 Estimates</u>	<u>1974-75 Actual</u>	<u>1974-75 Estimates</u>
\$		\$	\$	\$
26,334,000	Ministry Administration	27,645,000	22,083,158	23,031,900
14,711,000	Planning, Research and Development	16,328,000	17,608,557	20,154,400
26,953,000	Safety and Regulation	25,787,000	19,435,024	17,819,200
407,358,000	Provincial Roads	428,357,000	394,009,001	380,618,400
37,853,000	Provincial Transit	37,097,000	19,488,338	11,965,000
3,550,000	Air	3,184,000	1,929,616	2,706,400
296,060,000	Municipal Roads	305,099,000	258,048,784	253,850,300
168,117,000	Municipal Transit	137,835,000	77,862,248	88,262,100
3,777,000	Communications	2,191,000	1,470,507	1,575,300
984,713,000	Ministry Total	983,523,000	811,935,233	799,983,000
40,000	Less: Statutory Appropriations	45,000	250,252	85,000
984,673,000	< TOTAL TO BE VOTED	983,478,000	811,684,981	799,898,000
ACCOUNTING CLASSIFICATION				
984,713,000	Total Budgetary Expenditure	983,518,000	811,719,954	799,933,000
—	Total Charges	5,000	215,279	50,000
984,713,000		983,523,000	811,935,233	799,983,000

RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
1. Previously Published Data	\$	\$	\$
1.1 1975-76 Estimates	953,573,000	811,931,233	793,643,000
1.2 1974-75 Public Accounts			
1.3 1974-75 Estimates			
2. Supplementary Estimates			
2.1 1975-76 Supplementary Estimates as approved in The Supply Act, 1975, dated March 18, 1976	29,945,000		
2.2 1974-75 Supplementary Estimates as approved in The Supply Act, 1974, dated December 19, 1974			14,540,000
3. Changes made by Supply Committee			
3.1 Reduction of Transit Demonstration System Allocation			8,250,000
4. Government Reorganization			
4.1 Transfer of function from other Ministry	5,000	4,000	50,000
5. Ministry Total	983,523,000	811,935,233	799,983,000

XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
2401 MINISTRY ADMINISTRATION PROGRAM					
1	2,061,000	Executive	1,884,000	1,836,957	2,079,800
2	4,225,000	Financial and Management Services	4,516,000	3,679,196	3,526,800
3	2,142,000	Legal Services	1,831,000	1,650,420	1,761,000
4	1,272,000	Personnel Services	1,314,000	944,430	1,069,500
5	13,538,000	General Services	14,801,000	11,057,997	11,629,500
6	3,056,000	Audit Services	3,259,000	2,879,185	2,930,300
	26,294,000	Amount to be Voted	27,605,000	22,048,185	22,996,900
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	10,000	Parliamentary Assistants' Salaries—R.S.O. 1970, Chap. 153, as amended	10,000	4,973	5,000
S	12,000	City of Niagara Falls—Compensation for Loss of Taxes, 5 Geo. VI, 1974, Chap. 48	12,000	12,000	12,000
	26,334,000	Total for Ministry Administration	27,645,000	22,083,158	23,031,900

Program description:

To maintain an efficient and responsive organization capable of utilizing the ministry's material and human resources to achieve the goals of the ministry.

— NOTES —

XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Executive		
Salaries and wages	\$ 793,000	
Employee benefits	920,000	
Transportation and communication	31,000	
Services	314,000	
Supplies and equipment	3,000	
	<hr/> 2,061,000	
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	
Parliamentary Assistants' Salaries—R.S.O. 1970, Chap. 153, as amended	10,000	
City of Niagara Falls—Compensation for Loss of Taxes, 5 Geo. VI, 1974, Chap. 48	12,000	
	<hr/> 2,101,000	
Financial and Management Services		
Salaries and wages	\$ 4,170,000	
Employee benefits	497,000	
Transportation and communication	382,000	
Services	6,428,000	
Supplies and equipment	94,000	
	<hr/> 11,571,000	
Less: Recoveries from other Activities and other Ministries	7,346,000	
	<hr/> 4,225,000	
Legal Services		
Salaries and wages	\$ 509,000	
Employee benefits	63,000	
Transportation and communication	39,000	
Services	1,529,000	
Supplies and equipment	2,000	
	<hr/> 2,142,000	
Personnel Services		
Salaries and wages	\$ 993,000	
Employee benefits	127,000	
Transportation and communication	45,000	
Services	98,000	
Supplies and equipment	9,000	
	<hr/> 1,272,000	

XXIV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

— NOTES —

XXIV.— MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

General Services

Salaries and wages	\$ 4,804,000
Employee benefits	604,000
Transportation and communication	977,000
Services	2,613,000
Supplies and equipment	4,920,000
	<hr/>
	13,918,000
Less: Recoveries from other Ministries	380,000
	<hr/>
	13,538,000

Audit Services

Salaries and wages	\$ 2,325,000
Employee benefits	304,000
Transportation and communication	401,000
Services	26,000
	<hr/>
	3,056,000

Total for Ministry Administration Program \$26,334,000

XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
2402		PLANNING, RESEARCH AND DEVELOPMENT PROGRAM			
1	669,000	Program Administration	752,000	784,882	569,500
2	7,227,000	Planning	9,231,000	7,400,512	3,721,400
3	6,815,000	Research and Development	6,345,000	9,423,163	10,863,500
	<u>14,711,000</u>	Total for Planning, Research and Development	<u>16,328,000</u>	<u>17,608,557</u>	<u>20,154,400</u>

Program description:

To develop a comprehensive provincial transportation plan for road, rail, water and air modes that will achieve the desired level of social and economic interaction, provide access to isolated communities and assist in the development of natural resources.

— NOTES —

XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Program Administration		
Salaries and wages	\$ 521,000	
Employee benefits	68,000	
Transportation and communication	28,000	
Services	52,000	
	<hr/> 669,000	
Planning		
Salaries and wages	\$ 3,481,000	
Employee benefits	445,000	
Transportation and communication	232,000	
Services	1,484,000	
Supplies and equipment	25,000	
Transfer payments		
Urban transportation studies	1,560,000	
	<hr/> 7,227,000	
Research and Development		
Salaries and wages	\$ 2,611,000	
Employee benefits	278,000	
Transportation and communication	200,000	
Services	3,007,000	
Supplies and equipment	711,000	
Transfer payments	8,000	
	<hr/> 6,815,000	
Total for Planning, Research and Development Program	<hr/> \$14,711,000	

XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
			Actual	Estimates	
2403	\$	SAFETY AND REGULATION PROGRAM	\$	\$	\$
1	789,000	Program Administration	731,000	539,482	535,200
2	12,405,000	Licensing	11,302,000	8,061,007	6,838,350
3	13,759,000	Examination, Inspection and Enforcement	13,754,000	10,834,535	10,445,650
	<u>26,953,000</u>	Total for Safety and Regulation	<u>25,787,000</u>	<u>19,435,024</u>	<u>17,819,200</u>

Program description:

To provide a comprehensive legislative framework necessary for the licensing, inspection and control of drivers and vehicles in order to achieve improvements in or maintain the level of safety of the transportation networks' operation.

— NOTES —

XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 503,000
Employee benefits	64,000
Transportation and communication	10,000
Services	39,000
Supplies and equipment	6,000
Transfer payments	
Ontario Traffic Conference	\$15,000
Canada Safety Council	10,000
Traffic Injury Research Foundation	10,000
Ontario Safety League	25,000
Roadeo Awards	3,000
Ontario Good Roads Association	3,000
Roads and Transportation Association of Canada	67,000
Canadian Conference of Motor Transport Administrators	30,000
American Association of Motor Vehicle Administrators	4,000
	<u>167,000</u>
	<u>789,000</u>

Licensing

Salaries and wages	\$ 4,899,000
Employee benefits	615,000
Transportation and communication	48,000
Services	4,948,000
Supplies and equipment	1,895,000
	<u>12,405,000</u>

Examination, Inspection and Enforcement

Salaries and wages	\$10,214,000
Employee benefits	1,284,000
Transportation and communication	1,191,000
Services	744,000
Supplies and equipment	326,000
	<u>13,759,000</u>

Total for Safety and Regulation Program \$26,953,000

XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual Estimates	
			\$	\$	\$
2404		PROVINCIAL ROADS PROGRAM			
1	18,195,000	Program Administration	17,453,000	17,283,401	15,525,600
2	36,700,000	Design	37,765,300	32,194,257	33,778,900
3	245,162,000	Capital and Construction	269,465,700	255,160,239	246,562,500
4	107,301,000	Maintenance	103,668,000	89,155,825	84,701,400
	407,358,000	Amount to be Voted	428,352,000	393,793,722	380,568,400
S	—	Construction Trust Accounts	—	211,279	—
S	—	Contract Security Deposits	5,000	4,000	50,000
	407,358,000	Total for Provincial Roads	428,357,000	394,009,001	380,618,400

Program description:

To implement the transportation plan for the Provincial road network by designing, constructing and maintaining these road systems.

— NOTES —

XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 13,468,000
Employee benefits	1,693,000
Transportation and communication	1,341,000
Services	1,314,000
Supplies and equipment	379,000
	<u>18,195,000</u>

Design

Salaries and wages	\$ 23,577,000
Employee benefits	2,968,000
Transportation and communication	2,549,000
Services	6,342,000
Supplies and equipment	918,000
Transfer payments	
Urban Transportation Studies (Operational Improvements)	346,000
	<u>36,700,000</u>

Capital and Construction

Salaries and wages	\$ 31,842,000
Employee benefits	3,324,000
Transportation and communication	3,876,000
Services	8,884,000
Supplies and equipment	25,587,000
Acquisition/Construction of physical assets	169,149,000
Transfer payments	
Urban expressways	\$2,200,000
Other construction, such as illumination and traffic signals	300,000 2,500,000
	<u>245,162,000</u>

Maintenance

Salaries and wages	\$ 54,266,000
Employee benefits	6,268,000
Transportation and communication	1,691,000
Services	21,747,000
Supplies and equipment	32,754,000
	<u>116,726,000</u>
Less Recoveries from other Activities	9,425,000
	<u>107,301,000</u>
Total for Provincial Roads Program	<u>\$407,358,000</u>

XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual Estimates	
			\$	\$	\$
2405		PROVINCIAL TRANSIT PROGRAM			
1	22,385,000	Capital and Construction	22,657,000	5,376,052	3,160,000
2	15,468,000	Operations	14,440,000	14,112,286	8,805,000
	37,853,000	Total for Provincial Transit	37,097,000	19,488,338	11,965,000

Program description:

To develop and implement (interurban) transit systems to provide a more efficient alternative to individual motor vehicle travel thus effecting a saving of energy resources, alleviating traffic congestion and establishing convenient transit links in major travel corridors for a better balance between modes of transport.

— NOTES —

XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Capital and Construction		
Transfer payments		
Toronto Area Transit Operating Authority	\$22,385,000	
Operations		
Transfer payments		
Toronto Area Transit Operating Authority	\$11,615,000	
Ontario Northland Transportation Commission	3,853,000	
	15,468,000	
Total for Provincial Transit Program	\$37,853,000	

XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
2406					
		AIR PROGRAM			
1	1,357,000	Capital and Construction	1,626,000	1,130,832	1,383,400
2	1,518,000	Operations	986,000	489,800	945,000
3	675,000	Maintenance	572,000	308,984	378,000
	<u>3,550,000</u>	Total for Air Program	<u>3,184,000</u>	<u>1,929,616</u>	<u>2,706,400</u>

Program description:

To provide regular air transport links between remote northern settlements and the major economic and cultural centres of the northern regions, thus facilitating the provision of an adequate level of medical, legal, postal and other public services in all isolated parts of the province.

— NOTES —

XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Capital and Construction

Salaries and wages	\$ 301,000
Employee benefits	13,000
Transportation and communication	71,000
Services	42,000
Supplies and equipment	500,000
Transfer payments	
Airstrip development	430,000
	<hr/>
	1,357,000

Operations

Transfer payments	
Ontario Northland Transportation Commission	\$ 1,518,000

Maintenance

Salaries and wages	\$ 244,000
Employee benefits	25,000
Transportation and communication	70,000
Services	45,000
Supplies and equipment	271,000
Transfer payments	20,000
	<hr/>
	675,000
Total for Air Program	\$3,550,000

XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
			Estimates	Actual	\$
2407	\$		\$	\$	\$
MUNICIPAL ROADS PROGRAM					
1	2,410,000	Program Administration	2,477,000	1,976,038	2,099,300
2	293,650,000	Capital, Construction and Maintenance	302,622,000	256,072,746	251,751,000
	<u>296,060,000</u>	Total for Municipal Roads	<u>305,099,000</u>	<u>258,048,784</u>	<u>253,850,300</u>

Program description:

To assist in the provision of a safe and efficient municipal road network, conducive to the growth of local economy, the enhancement of the cultural life and the development of community identity.

— NOTES —

XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 1,818,000
Employee benefits	239,000
Transportation and communication	234,000
Services	107,000
Supplies and equipment	12,000
	<hr/>
	2,410,000

Capital, Construction and Maintenance

Salaries and wages	\$ 1,431,000
Employee benefits	119,000
Transportation and communication	109,000
Services	3,190,000
Supplies and equipment	1,129,000
Acquisition/Construction of physical assets	1,880,000
Transfer payments	
Municipal Road subsidies	\$268,000,000
Development Road subsidies	6,100,000
Roads in unincorporated townships	
in Northern Ontario	2,000
Connecting links	12,675,000
	<hr/>
	286,777,000
	<hr/>
Less: Advances from Local Roads Boards, Statute Labour Boards and other groups	985,000
	<hr/>
	293,650,000
Total for Municipal Roads Program	<hr/> <u>\$296,060,000</u>

XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual Estimates	
			\$	\$	\$
2408		MUNICIPAL TRANSIT PROGRAM			
1	217,000	Program Administration	225,000	—	62,100
2	119,020,000	Capital and Construction	90,535,000	40,995,538	51,781,000
3	48,880,000	Operations	47,075,000	36,866,710	36,419,000
	<u>168,117,000</u>	Total for Municipal Transit	<u>137,835,000</u>	<u>77,862,248</u>	<u>88,262,100</u>

Program description:

To provide a viable alternative to the use of the private automobile in the urban environment, through integrated and balanced urban transit systems that will move large numbers of people efficiently and conveniently, with minimal damage to the environment or neighbourhood community life.

— NOTES —

XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 169,000
Employee benefits	22,000
Transportation and communication	20,000
Services	6,000
	<hr/>
	217,000

Capital and Construction

Transfer payments	
Transit capital subsidies	\$ 23,000,000
Subway Construction subsidies	92,400,000
Transit demonstration projects	3,620,000
	<hr/>
	119,020,000

Operations

Transfer payments	
Transit operating subsidies	\$ 48,500,000
Transit demonstration projects	380,000
	<hr/>
	48,880,000
Total for Municipal Transit Program	\$168,117,000
	<hr/>

XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
2409					
		COMMUNICATIONS PROGRAM			
1	1,740,000	Program Administration	1,570,000	1,047,749	1,198,300
2	1,289,000	Capital and Construction	—	New Activity	—
3	345,000	Operations	334,000	260,422	280,000
4	403,000	Regulation	287,000	162,336	97,000
	<u>3,777,000</u>	Total for Communications	<u>2,191,000</u>	<u>1,470,507</u>	<u>1,575,300</u>

Program description:

To ensure that the interests of the people of Ontario are fully represented in the developments associated with telecommunication, data transmission systems and the use of communication satellites.

— NOTES —

XXIV. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Concluded

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Program Administration		
Salaries and wages	\$ 870,000	
Employee benefits	106,000	
Transportation and communication	105,000	
Services	580,000	
Supplies and equipment	2,000	
Transfer payments		
Ontario Telephone Service Commission	77,000	
	<hr/>	
	1,740,000	
Capital and Construction		
Transfer payments		
Ontario Northland Transportation Commission	\$ 1,289,000	
Operations		
Transfer payments		
Ontario Northland Transportation Commission	\$ 345,000	
Regulation		
Salaries and wages	\$ 156,000	
Employee benefits	21,000	
Transportation and communication	34,000	
Services	191,000	
Supplies and equipment	1,000	
	<hr/>	
	403,000	
Total for Communications Program	\$ 3,777,000	
	<hr/>	
MINISTRY TOTAL \$984,713,000		

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1976-77 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary and unclassified staff. It also includes indemnities and allowances paid to Members of the Legislative Assembly, and foreign service and other special allowances paid to public servants.

Employee Benefits

Includes the Government's contribution as an employer to the Canada Pension Plan, the Public Service Super-annuation Fund, the Unemployment Insurance Fund, the Workmen's Compensation Board, and the other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province. Also included are relocation expenses of public servants who are transferred, expenses of moving office furniture and equipment, and costs of transportation of goods other than for initial delivery.

Includes mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes charges for information services, such as, advertising provided by professional agencies, advertising placed directly with the media, and services for the production of departmental publications and films.

Also included are charges for the rental and the purchased repair and maintenance of machinery and equipment, buildings, land and engineering structures.

Includes charges for data processing services. Also included in this account are insurance premiums and other miscellaneous charges for special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used. Also includes the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures. Also included in this account is the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, allowances, etc., to persons, the business sector, non-commercial institutions and other governmental bodies.

Other Transactions

Includes several special transactions, such as, Ontario Development Corporation—Loan forgiveness and Guarantees and municipal taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Accounts Classification headings in Table R3 on Page R139 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

TABLE R3—ESTIMATED BUDGETARY EXPENDITURE (RESOURCES DEVELOPMENT POLICY FIELD) FOR 1976-77
BY STANDARD ACCOUNTS CLASSIFICATION*

No.	MINISTRIES	Salaries	Employee	Transportation	Supplies	Acquisition/	Transfer	Less: Recoveries		Total
		and Wages	Benefits	and Communication	and Equipment	Construction of Physical Assets	Payments	Other Transactions	from other Activities, Ministries, etc.	
		\$	\$	\$	\$	\$	\$	\$	\$	\$
XVI	Resources Development Policy	1,665,800	74,900	347,900	1,029,400	124,000	—	150,000	—	3,392,000
XVII	Agriculture and Food	25,973,600	3,049,100	2,968,299	18,912,075	4,256,300	2,900,000	96,681,626	3,200,000	157,941,000
XVIII	Energy	1,539,100	181,600	106,700	2,360,700	52,900	—	—	—	4,241,000
XIX	Environment	34,500,000	4,028,000	3,468,000	12,506,000	15,376,000	7,550,000	18,858,000	1,000,000	97,286,000
XX	Housing	15,246,200	1,630,900	1,844,400	12,378,800	1,030,300	—	145,993,000	8,277,000	15,549,600
XXI	Industry and Tourism	12,701,000	1,525,000	2,758,000	8,051,000	1,854,000	—	9,977,000	25,798,000	62,664,000
XXII	Labour	12,172,900	1,527,500	1,559,300	2,971,300	824,000	—	41,000	—	290,000
XXIII	Natural Resources	99,763,800	8,708,900	6,714,000	23,336,700	26,876,400	9,848,600	37,426,600	1,000	544,000
XXIV	Transportation and Communications	163,993,000	20,067,000	13,684,000	63,825,000	69,449,000	171,029,000	500,802,000	—	18,136,000
		<u>367,555,400</u>	<u>40,792,900</u>	<u>33,450,599</u>	<u>145,370,975</u>	<u>119,842,900</u>	<u>191,327,600</u>	<u>809,929,226</u>	<u>38,276,000</u>	<u>34,519,600</u>
										1,712,026,000

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note page R138.

VOLUME 3—RESOURCES DEVELOPMENT POLICY FIELD

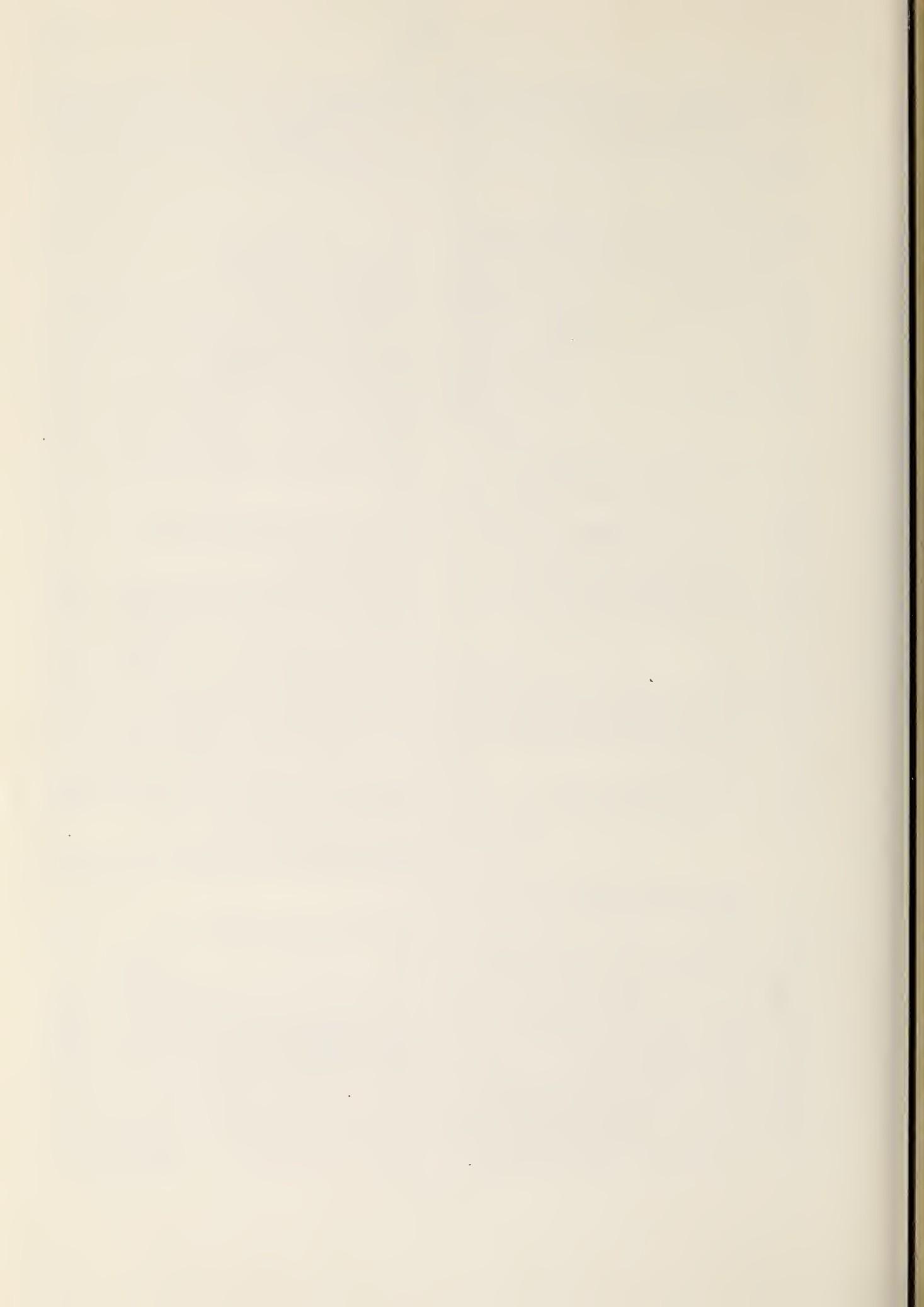
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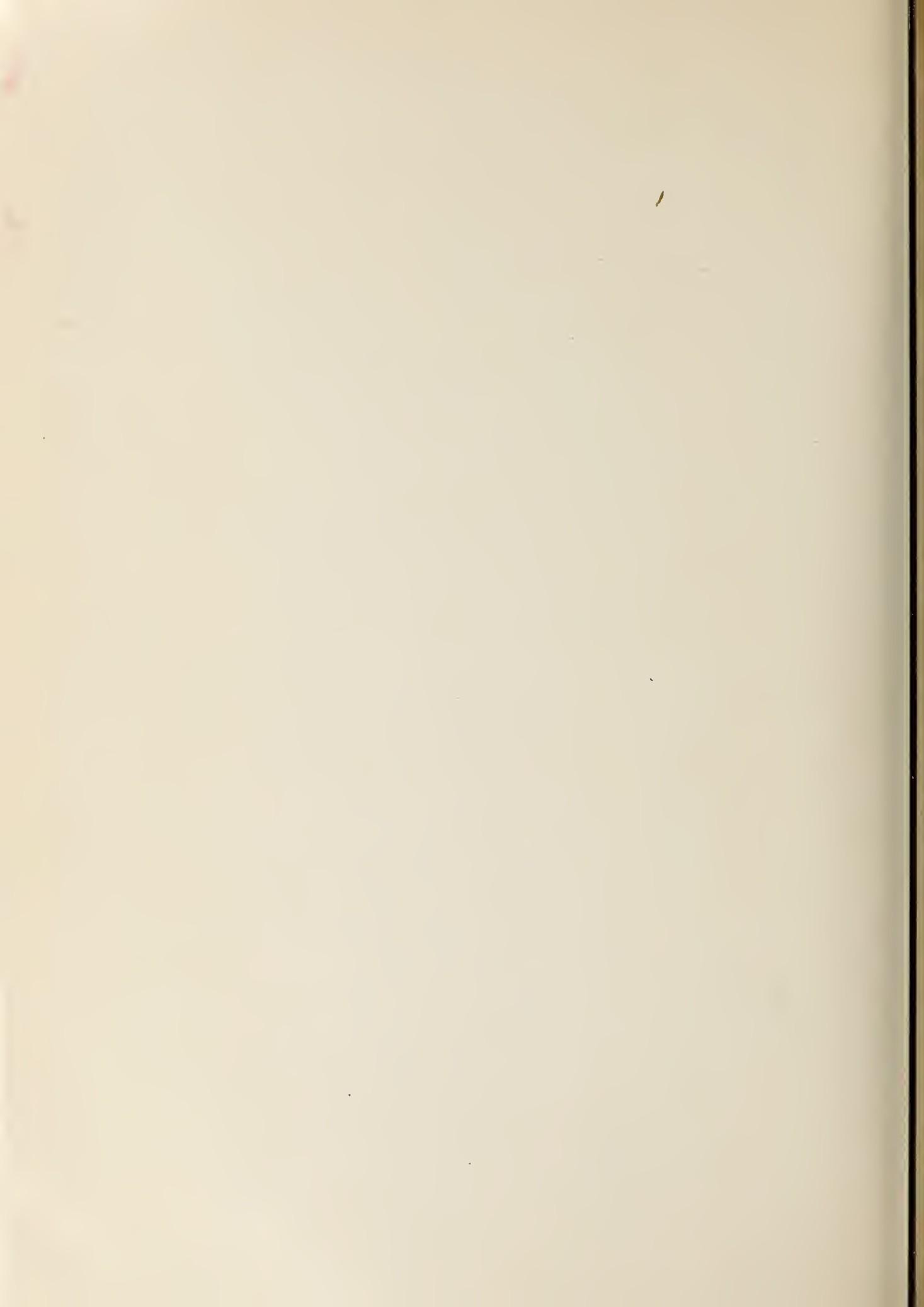
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Legal Services, Ministry of Transportation and Communications	R119	Manpower Coordination Committee, Ministry of Labour	R91
Licensing, Ministry of Transportation and Communications	R125	Mortgage Corporation, Ministry of Housing	R63

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Northland Transportation Commission	R137	Resources Development Policy	R7
Place Corporation	R82	Roadeo Awards	R125
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Provincial Council of Rabbit Clubs, grant	R17	Royal Winter Fair, grant	R23
Research Foundation, grant	R73	Rural Development	R20
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Soil and Crop Improvement Association, grants	R17	Sewage and Water Facilities, Financial Assistance to certain Municipalities	R45
Soil and Crop Improvement Association, organization and special projects	R19	Soils and Crops	R17
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Waterfowl Research Foundation, grant	R113	St. Lawrence Parks Commission	R113
Operating Deficit for Minaki Lodge, grant	R77	Strategic Planning, Ministry of Industry and Tourism	R49
Operating Deficit, grant (Ontario Place)	R83	Stratford Seminar on Civic Design, Ministry of Housing	R55
Operations Program, Ministry of Industry and Tourism	R78	Study Grants, Ministry of Housing	R59
Ottawa Winter Fair, grant	R23	Support and Services Program, Ministry of the Environment	R38
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Overseas Operations	R79	Technical Services, Ministry of Housing	R61
P		Tenth Commonwealth Mining and Metallurgical Congress	R115
Personnel Services, Ministry of Transportation and Communications	R119	Tile Drainage Debentures	R19
Policy & Program Development, Ministry of Housing	R53	Tile Drainage Loans in Unorganized Territories	R19
Planning Research and Development Program, Ministry of Transportation and Communications	R122	Toronto Area Transit Operating Authority	R129
Plans Administration, Ministry of Housing	R55	Townsend Community Development, Ministry of Housing	R57
Plowing Matches, grants	R15	Tourism Development	R76
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Provincial Roads Capital and Construction	R126	Union Culturelle des Franco-Ontariennes, grant	R15
Provincial Roads Design	R126	Urban Expressways	R127
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Provincial Transit Capital and Construction	R128	Utility-Plant Development and Construction, Ministry of the Environment	R45
Provincial Transit Operations	R128	Utility-Plant Operations, Ministry of the Environment	R45
Publications Services, Ministry of Industry and Tourism	R81	V	
Q		Veterinary	R17
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Publica



expenditure estimates

1976-77

volume 4

social development policy field

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TABLE S1—SUMMARY—SOCIAL DEVELOPMENT POLICY FIELD

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1977

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$	\$	\$	\$
XXV	Social Development Policy	2,015,000	23,000	2,038,000	—
XXVI	Colleges and Universities	1,167,757,000	50,000	1,167,775,000	32,000
XXVII	Community and Social Services	985,473,000	18,000	985,491,000	—
XXVIII	Culture and Recreation	143,780,000	23,000	143,803,000	—
XXIX	Education	1,855,593,000	114,863,000	1,970,436,000	20,000
XXX	Health	3,374,695,000	23,000	3,343,134,400	31,583,600
	TOTAL	7,529,313,000	115,000,000	7,612,677,400	31,635,600

**TABLE S2—COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE
AND DISBURSEMENTS AND CHARGES BY MINISTRY IN THE
SOCIAL DEVELOPMENT POLICY FIELD**

No.	MINISTRIES	1976-77 Estimates	1975-76 Estimates	1974-75	
				Actual	Estimates
		\$	\$	\$	\$
XXV	Social Development Policy	2,038,000	1,653,500	1,266,654	1,434,500
XXVI	Colleges and Universities	1,167,807,000	1,019,122,000	878,409,736	879,986,800
XXVII	Community and Social Services	985,491,000	887,483,800	677,562,121	668,215,100
XXVIII	Culture and Recreation	143,803,000	121,831,500	75,910,345	74,799,500
XXIX	Education	1,970,456,000	1,709,580,000	1,598,379,881	1,552,976,000
XXX	Health	3,374,718,000	3,020,069,200	2,579,752,934	2,557,468,100
	TOTAL	7,644,313,000	6,759,740,000	5,811,281,671	5,734,880,000



XXV.—SOCIAL DEVELOPMENT POLICY
SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
2,038,000	Social Development Policy	1,653,500	1,266,654	1,434,500
2,038,000	Total for Social Development Policy	1,653,500	1,266,654	1,434,500
23,000	Less: Statutory Appropriations	18,000	18,000	18,000
2,015,000	< TOTAL TO BE VOTED	1,635,500	1,248,654	1,416,500

ACCOUNTING CLASSIFICATION

2,038,000	Total Budgetary Expenditure	1,653,500	1,266,654	1,434,500
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RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1975-76 Estimates	1,313,000		
1.2 1974-75 Public Accounts		854,226	
1.3 1974-75 Estimates			995,000
2. Government Reorganization:			
2.1 Transfer of functions from other Ministries	340,500	412,428	439,500
3. Total for Social Development Policy	1,653,500	1,266,654	1,434,500

XXV. — SOCIAL DEVELOPMENT POLICY — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
2501	\$	SOCIAL DEVELOPMENT POLICY PROGRAM	\$	\$	\$
1	582,300	Social Development Policy	595,900	509,450	533,000
2	688,100	Social Development Councils	501,700	326,776	444,000
3	744,600	Youth Secretariat and Youth Experience	537,900	412,428	439,500
	2,015,000	Amount to be Voted	1,635,500	1,248,654	1,416,500
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	—	—	—
	2,038,000	Total for Social Development Policy	1,653,500	1,266,654	1,434,500

Program description:

This Cabinet Committee, chaired by the Provincial Secretary for Social Development, is responsible for the development and coordination of policy recommendations within the Social Development Policy Field.

— NOTES —

XXV. — SOCIAL DEVELOPMENT POLICY — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Social Development Policy

Salaries and wages	\$ 390,500
Employee benefits	36,900
Transportation and communication	35,900
Services	85,000
Supplies and equipment	34,000
	<hr/>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	582,300
	18,000
	<hr/>
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	<hr/>
	605,300
	<hr/>

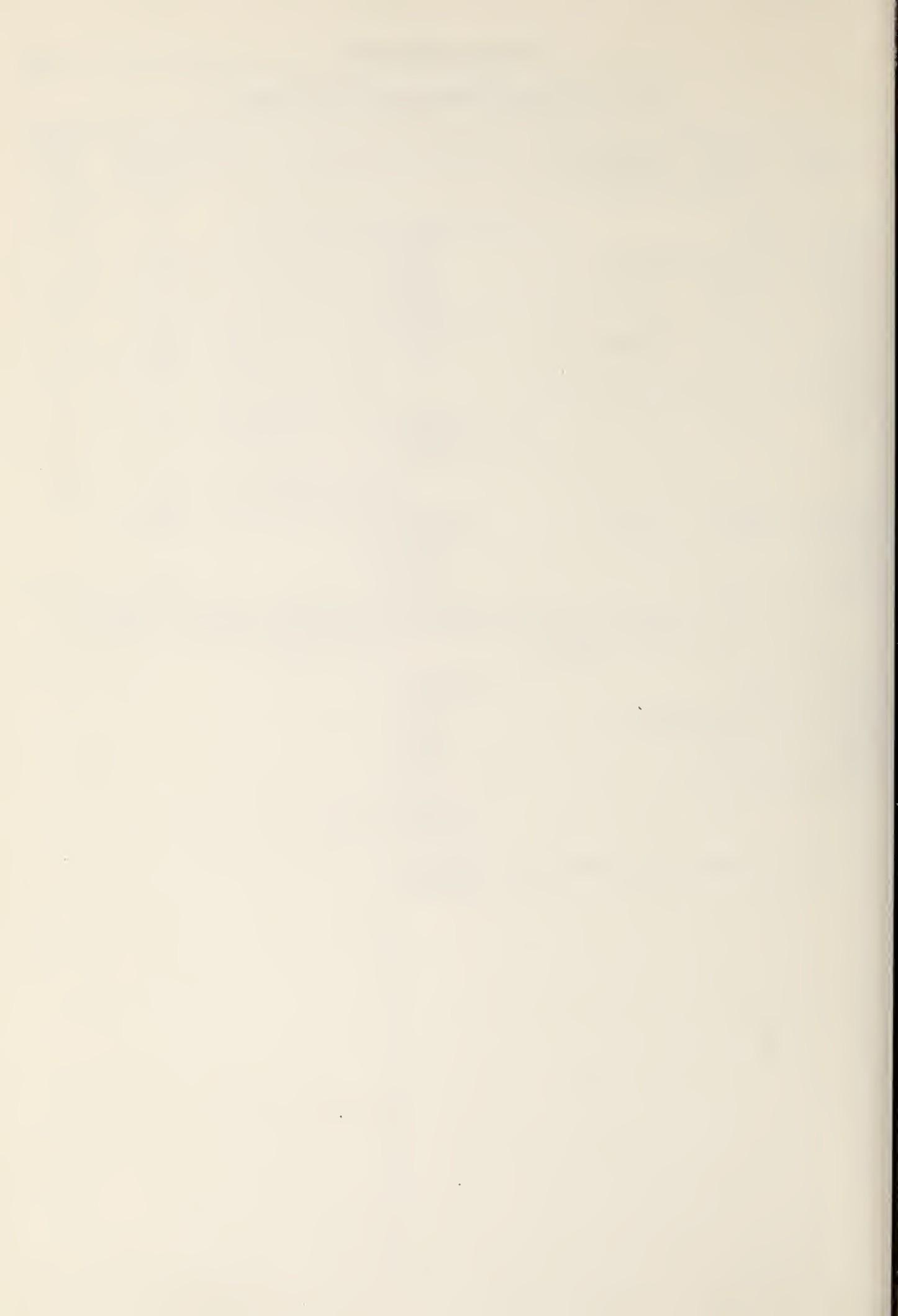
Social Development Councils

Salaries and wages	\$ 257,500
Employee benefits	12,100
Transportation and communication	278,000
Services	62,400
Supplies and equipment	78,100
	<hr/>
	688,100

Youth Secretariat and Youth Experience

Salaries and wages	\$ 326,000
Employee benefits	11,900
Transportation and communication	74,600
Services	190,100
Supplies and equipment	62,000
Transfer payments	
Youth Action Centres	80,000
	<hr/>
	744,600
	<hr/>

TOTAL FOR SOCIAL DEVELOPMENT POLICY \$2,038,000



XXVI. — MINISTRY OF COLLEGES AND UNIVERSITIES

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
4,923,000	Ministry Administration	5,633,000	4,269,314	4,383,000
738,643,000	University Support	654,918,000	569,301,975	570,664,600
356,007,000	Colleges and Adult Education Support	305,962,000	260,572,804	263,984,000
68,234,000	Student Affairs	52,609,000	44,265,643	40,955,200
1,167,807,000	Ministry Total	1,019,122,000	878,409,736	879,986,800
50,000	Less: Statutory Appropriations	46,000	46,649	48,000
1,167,757,000 < TOTAL TO BE VOTED		1,019,076,000	878,363,087	879,938,800
ACCOUNTING CLASSIFICATION				
1,167,775,000	Total Budgetary Expenditure	1,019,099,000	878,386,059	879,961,800
32,000	Total Charges	23,000	23,677	25,000
1,167,807,000		1,019,122,000	878,409,736	879,986,800

RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
	\$	\$	\$
1. Previously Published Data:			
1.1 1975-76 Estimates	1,018,422,000	931,218,707	927,046,000
1.2 1974-75 Public Accounts			
1.3 1974-75 Estimates			
2. Supplementary Estimates			
2.1 1974-75 Supplementary Estimates as approved in The Supply Act 1974 dated December 19, 1974			5,233,000
3. Government Reorganization			
3.1 Transfer of functions to other Ministries		53,481,554	52,967,200
3.2 Transfer of functions from other Ministries		672,583	675,000
4. Ministry Total	700,000	1,019,122,000	878,409,736
			879,986,800

XXVI.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
	\$		\$	\$	\$
2601		MINISTRY ADMINISTRATION PROGRAM			
1	725,200	Main Office	694,900	724,782	567,900
2	1,035,300	Policy and Planning	1,127,800	764,466	934,200
3	3,144,500	Common Services	3,787,300	2,757,048	2,857,900
	4,905,000	Amount to be Voted	5,610,000	4,246,296	4,360,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	—	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	4,972	5,000
S	—	Reserve for outstanding cheques	—	46	—
	4,923,000	Total for Ministry Administration	5,633,000	4,269,314	4,383,000

Program description:

This program consists of the central administrative and support services necessary for the operating programs of the Ministry.

— NOTES —

XXVI. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 262,900
Employee benefits	30,500
Transportation and communication	35,000
Services	74,200
Supplies and equipment	13,400
Transfer payments	
Council of Ministers of Education	\$189,200
Non-Statutory Grants	120,000
	<hr/>
	725,200
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	<hr/>
	743,200

Policy and Planning

Salaries and wages	\$ 220,600
Employee benefits	28,200
Transportation and communication	13,000
Services	770,800
Supplies and equipment	2,700
	<hr/>
	1,035,300

Common Services

Salaries and wages	\$1,816,100
Employee benefits	226,300
Transportation and communication	235,900
Services	684,000
Supplies and equipment	182,200
	<hr/>
	3,144,500
Total for Ministry Administration Program	<hr/> <u>\$4,923,000</u>

XXVI.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
2602	\$	UNIVERSITY SUPPORT PROGRAM	\$	\$	\$
1	555,500	Program Administration	565,000	460,688	529,100
2	737,741,000	Grants for Universities and Related Organizations	654,078,000	568,681,547	570,012,600
3	346,500	Ontario Council on University Affairs	275,000	159,740	122,900
	<u>738,643,000</u>	Total for University Support	<u>654,918,000</u>	<u>569,301,975</u>	<u>570,664,600</u>

Program description:

This program includes grants to universities for operating costs and debenture payments. Also included is the Minister's advisory council on university affairs.

— NOTES —

XXVI. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 349,100
Employee benefits	45,400
Transportation and communication	12,000
Services	148,700
Supplies and equipment	300
	<hr/>
	555,500

Grants for Universities and Related Organizations

Transfer payments

Grants for Operating Costs	\$651,000,000
Grants to compensate for Municipal Taxation	7,901,000
Debentures—Instalments of Principal and Interest	78,840,000
	<hr/>
	737,741,000

Ontario Council on University Affairs

Salaries and wages	\$ 183,000
Employee benefits	12,400
Transportation and communication	38,300
Services	111,100
Supplies and equipment	1,700
	<hr/>
	346,500
Total for University Support Program	<u>\$738,643,000</u>

XXVI. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
2603		COLLEGES AND ADULT EDUCATION SUPPORT PROGRAM			
1	11,511,000	Program Administration	6,394,100	5,529,134	5,601,200
2	341,011,000	Grants for Colleges of Applied Arts and Technology and Other Organizations	297,320,200	253,090,026	256,312,800
3	1,141,200	Grants for Apprentices and Training in Industry	107,000	159,389	242,000
4	2,000,100	Schools for Registered Nursing Assistants	1,911,700	1,590,389	1,648,800
5	343,700	Advisory Councils	229,000	203,866	179,200
	<u>356,007,000</u>	Total for Colleges and Adult Education Support	<u>305,962,000</u>	<u>260,572,804</u>	<u>263,984,000</u>

Program description:

This program includes grants to Colleges of Applied Arts and Technology for operating costs, debenture payments, adult training and apprentices' tuition. Also included are payments to industrial companies for in-plant training, operating costs of six schools for registered nursing assistants and the Minister's advisory councils on Colleges of Applied Arts and Technology and Industrial Training.

— NOTES —

XXVI. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Program Administration		
Salaries and wages	\$ 4,586,400	
Employee benefits	582,000	
Transportation and communication	399,300	
Services	987,800	
Supplies and equipment	55,500	
Transfer payments		
Ontario Career Action Program Stipends	4,900,000	
	<hr/>	
	11,511,000	
Grants for Colleges of Applied Arts and Technology and Other Organizations		
Transfer payments		
Grants for Operating Costs	\$235,600,000	
Grants to compensate for Municipal Taxation	2,861,000	
Debentures—Instalments of Principal and Interest	29,964,000	
Grants for Adult Training	61,250,000	
Apprentices' Tuition	11,000,000	
Part Time Industrial Training (Institutional)	336,000	
	<hr/>	
	341,011,000	
Grants for Apprentices and Training in Industry		
Transfer payments		
Training in Industry	\$ 1,075,000	
Workmen's Compensation premium on behalf of		
Apprentices	51,200	
Apprentices' living allowances	15,000	
	<hr/>	
	1,141,200	
Schools for Registered Nursing Assistants		
Salaries and wages	\$ 1,214,300	
Employee benefits	141,700	
Transportation and communication	15,200	
Services	52,600	
Supplies and equipment	76,300	
Transfer payments		
Students' Living Allowances	500,000	
	<hr/>	
	2,000,100	
Advisory Councils		
Salaries and wages	\$ 79,700	
Employee benefits	9,400	
Transportation and communication	52,100	
Services	176,900	
Supplies and equipment	5,600	
Transfer payments		
College of Nurses	20,000	
	<hr/>	
	343,700	
Total for Colleges and Adult Education Support Program	\$356,007,000	

XXVI. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
			\$	\$	\$
2604		STUDENT AFFAIRS PROGRAM			
1	1,423,500	Program Administration	1,296,500	1,115,418	976,200
2	66,448,500	Student Support	51,055,500	43,031,026	39,829,000
3	330,000	Summer Experience Youth Projects	234,000	95,568	125,000
	68,202,000	Amount to be Voted	52,586,000	44,242,012	40,930,200
S	32,000	Queen Elizabeth II Ontario Scholarship Fund	23,000	23,631	25,000
	68,234,000	Total for Student Affairs	52,609,000	44,265,643	40,955,200

Program description:

This program provides grants, fellowships and bursaries to students and includes the Ontario Student Assistance Program, Ontario Graduate Scholarships, Ontario/Quebec Exchange Fellowships, Ontario Student Loans Programs and the Ontario Special Bursary Program. Also included are projects for students during the summer vacation.

— NOTES —

XXVI. — MINISTRY OF COLLEGES AND UNIVERSITIES — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 745,300
Employee benefits	86,500
Transportation and communication	37,600
Services	514,400
Supplies and equipment	39,700
	<hr/>
	1,423,500

Student Support

Transfer payments

Ontario Student Assistance Program	\$ 61,000,000
Ontario Graduate Scholarships	3,440,000
Ontario Student Loans Programs	150,000
Ontario Special Bursary Program	500,000
Ontario/Quebec Exchange Fellowships	52,500
Bursaries to Second Language Teachers	507,000
Fellowships for Second Language Study	767,000
Other awards	32,000
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	66,448,500

Summer Experience Youth Projects

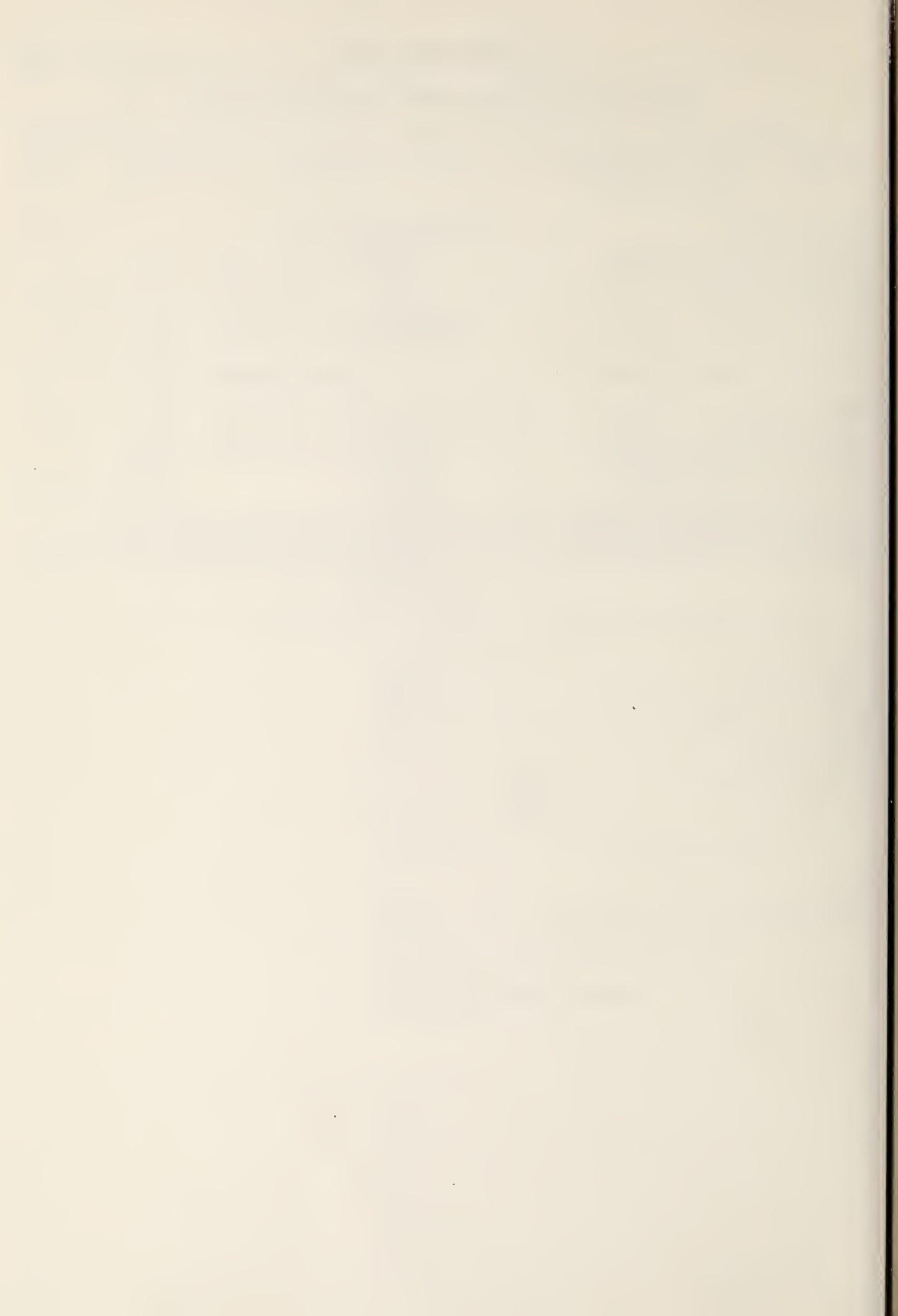
Salaries and wages	\$ 83,100
Employee benefits	8,600
Transportation and communication	10,400
Services	3,500
Supplies and equipment	1,500
Transfer payments	
O.Y.S.E. project	\$68,900
Venture Capital project	91,600
C.E.N.S. project	62,400
	<hr/>
	222,900
	<hr/>
	330,000

Statutory Appropriations

Charges

Queen Elizabeth II Ontario Scholarship Fund	\$ 32,000
Total for Student Affairs Program	68,234,000

MINISTRY TOTAL \$1,167,807,000



XXVII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
11,235,000	Ministry Administration	11,712,400	9,583,181	8,266,500
802,348,000	Social Resources	722,539,100	545,932,983	543,023,000
171,908,000	Developmental Resources	153,232,300	122,045,957	116,925,600
985,491,000	Ministry Total	887,483,800	677,562,121	668,215,100
18,000	Less: Statutory Appropriations	18,000	18,000	18,000
985,473,000	< TOTAL TO BE VOTED	887,465,800	677,544,121	668,197,100
ACCOUNTING CLASSIFICATION				
985,491,000	Total Budgetary Expenditure	887,483,800	677,561,863	668,215,100
—	Total Charges	—	258	—
985,491,000		887,483,800	677,562,121	668,215,100

RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1975-76 Estimates	855,064,000	685,393,308	646,997,000
1.2 1974-75 Public Accounts			
1.3 1974-75 Estimates			
2. Supplementary Estimates			
2.1 1975-76 Supplementary Estimates as approved in The Supply Act, 1975 dated March 18, 1976	35,793,000		30,385,000
2.2 1974-75 Supplementary Estimates as approved in The Supply Act, 1974 dated December 19, 1974			
3. Change in Accounting Treatment			
3.1 Reclassification of a recovery from an expendi- ture refund classification to a revenue classifica- tion		3,467,285	3,063,000
4. Government Reorganization			
4.1 Transfer of functions from other ministries		8,402,509	7,799,600
4.2 Transfer of functions to other ministries	3,373,200	19,700,981	20,029,500
5. Ministry Total	887,483,800	677,562,121	668,215,100

XXVII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
			\$	\$	\$
2701		MINISTRY ADMINISTRATION PROGRAM			
1	1,370,000	Main Office	1,287,300	1,109,114	867,700
2	453,500	Social Assistance Review Board	448,000	450,944	371,000
3	2,465,500	Policy Analysis and Financial Planning	2,873,600	1,578,959	1,422,400
4	582,000	Audit Services	547,000	476,229	535,800
5	709,500	Communications	687,000	688,666	645,000
6	5,342,500	Financial and Administrative Services	5,493,000	4,162,769	4,088,000
7	<u>294,000</u>	Transfer Payments and Grants	<u>358,500</u>	<u>1,098,500</u>	<u>318,600</u>
	11,217,000	Amount to be Voted	11,694,400	9,565,181	8,248,500
S	<u>18,000</u>	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
	<u>11,235,000</u>	Total for Ministry Administration	<u>11,712,400</u>	<u>9,583,181</u>	<u>8,266,500</u>

Program description:

This program provides for the overall administration and support services of the Ministry. It includes transfer payments and grants to private agencies and societies as well as the demonstration project funds.

— NOTES —

XXVII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 650,700
Employee benefits	562,000
Transportation and communication	76,700
Services	43,300
Supplies and equipment	<u>37,300</u>
Minister's Salary—R.S.O. 1970, Chap. 153 as amended	1,370,000
	<u>18,000</u>
	<u><u>1,388,000</u></u>

Social Assistance Review Board

Salaries and wages	\$ 132,900
Employee benefits	15,700
Transportation and communication	88,400
Services	210,500
Supplies and equipment	<u>6,000</u>
	<u>453,500</u>

Policy Analysis and Financial Planning

Salaries and wages	\$ 939,600
Employee benefits	115,100
Transportation and communication	31,000
Services	277,000
Supplies and equipment	44,300
Transfer payments	
Demonstration projects	<u>1,058,500</u>
	<u><u>2,465,500</u></u>

Audit Services

Salaries and wages	\$ 439,700
Employee benefits	57,400
Transportation and communication	67,700
Services	5,600
Supplies and equipment	<u>11,600</u>
	<u><u>582,000</u></u>

XXVII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

— NOTES —

XXVII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Communications

Salaries and wages	\$ 367,000
Employee benefits	37,500
Transportation and communication	21,000
Services	251,900
Supplies and equipment	32,100
	<hr/>
	709,500

Financial and Administrative Services

Salaries and wages	\$ 3,266,200
Employee benefits	395,500
Transportation and communication	313,200
Services	1,207,200
Supplies and equipment	160,400
	<hr/>
	5,342,500

Transfer Payments and Grants

Transfer payments

Canadian Council on Social Development	\$ 66,000
Ontario Welfare Council	66,000
Canadian Legion, Ontario Provincial Command—	
British Empire Service League	4,000
Canadian Legion, Ontario Provincial Command—	
British Empire Service League Poppy Fund	1,200
St. Elizabeth Order of Nurses	4,000
Victorian Order of Nurses (Ontario)	25,000
Ontario Municipal Social Services Association	6,000
Ontario Association of Family Service Agencies	26,000
Canadian Association on Gerontology	2,500
Canadian Geriatrics Research Society	2,000
Ontario Association of Children's Aid Societies	6,000
Association for Early Childhood Education—	
Ontario	5,000
Special Grants to Municipalities	
Town of Little Current	12,600
Township of Carnarvon	1,600
Senior Citizens' Centre Association of Ontario	5,000
National Consultation on Aging	10,000
The Ministry of Community and Social Services	
Act	16,100
Soldiers Aid Commission	35,000
	<hr/>
	294,000
Total for Ministry Administration Program	<hr/> <u>\$11,235,000</u>

XXVII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
2702	\$		\$	\$	\$
SOCIAL RESOURCES PROGRAM					
1	17,062,000	Program Administration	16,167,300	13,193,859	11,011,400
2	550,779,500	Income Maintenance	498,808,900	384,431,972	389,606,600
3	234,506,500	Social Services	207,562,900	148,307,152	142,405,000
	<u>802,348,000</u>	Total for Social Resources	<u>722,539,100</u>	<u>545,932,983</u>	<u>543,023,000</u>

Program description:

This program provides financial assistance and social services to persons in need. It provides, through municipalities and non-profit organizations, funds for Children's Aid Societies, residential care for children, youth and the aged, social and recreational centres for elderly persons, day nursery services and programs of vocational rehabilitation.

— NOTES —

XXVII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —	
Program Administration			
Salaries and wages	\$ 12,172,500		
Employee benefits	1,410,500		
Transportation and communication	2,104,800		
Services	1,122,400		
Supplies and equipment	251,800		
	<u>17,062,000</u>		
Income Maintenance			
Salaries and wages	\$ 3,933,600		
Employee benefits	480,700		
Transportation and communication	141,500		
Services	612,400		
Supplies and equipment	123,000		
Transfer payments			
Provincial allowances and benefits	\$361,299,000		
Financial support towards municipal costs, allowances and benefits	148,789,700		
Ontario Drug Benefit Plan:			
Re: Provincial allowances and benefits	10,101,000		
Re: Municipal allowances and benefits	4,171,400		
Training allowances and expenses	11,370,400		
Payments and purchase of service arrangements for rehabilitative services for disabled persons	988,400		
Subsidies and grants for residential programs, workshops and work activity projects			
Capital	458,800		
Operating	8,309,600	<u>545,488,300</u>	
	<u>550,779,500</u>		
Social Services			
Salaries and wages	\$ 1,606,200		
Employee benefits	160,600		
Transportation and communication	191,000		
Services	346,000		
Supplies and equipment	53,300		
Transfer payments			
Subsidies and grants towards operation and maintenance of:			
Child welfare services	\$77,420,000		
Children's and youth institutions	6,084,600		
Day nurseries	29,101,300		
Capital grants for care facilities for children	5,539,900		
Subsidies and grants for facilities and programs for senior citizens			
Capital	8,243,500		
Operating	96,810,600		
Operating expenses, payments and purchase of service arrangements relating to counselling and other supportive social services	8,949,500	<u>232,149,400</u>	
	<u>234,506,500</u>		
Total for Social Resources Program	<u>\$802,348,000</u>		

XXVII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES -- Continued

<u>VOTE</u> and Item	1976-77 Estimates	<u>PROGRAM AND ACTIVITIES</u>	1975-76 Estimates	1974-75	
				<u>Actual</u>	<u>Estimates</u>
2703	\$	DEVELOPMENTAL RESOURCES PROGRAM	\$	\$	\$
1	253,000	Program Administration	328,100	386,515	378,700
2	119,177,000	Facility Services	118,581,800	102,764,634	96,807,900
3	52,478,000	Community Programs	34,322,400	18,894,808	19,739,000
	<u>171,908,000</u>	Total for Developmental Resources	<u>153,232,300</u>	<u>122,045,957</u>	<u>116,925,600</u>

Program description:

This program provides community-based services for the developmentally handicapped.

— NOTES —

XXVII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

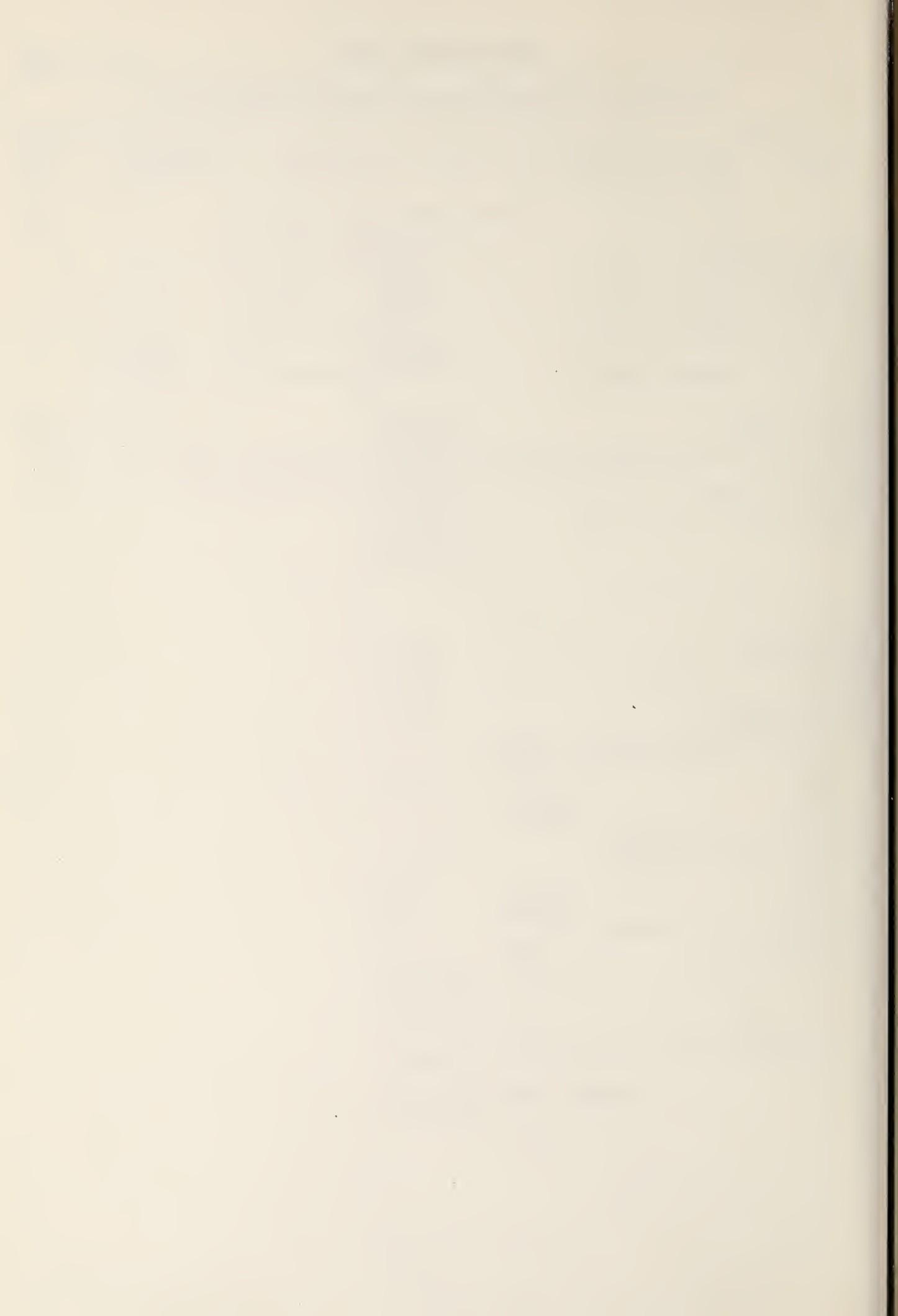
Salaries and wages	\$ 124,400
Employee benefits	16,200
Transportation and communication	3,900
Services	106,900
Supplies and equipment	1,600
	<hr/>
	253,000

Facility Services

Salaries and wages	\$ 83,182,900
Employee benefits	10,102,600
Transportation and communication	1,380,800
Services	11,659,100
Supplies and equipment	12,510,300
Transfer payments	
Payments in lieu of municipal taxes	341,300
	<hr/>
	119,177,000

Community Programs

Salaries and wages	\$ 1,814,000
Employee benefits	196,100
Transportation and communication	454,100
Services	277,000
Supplies and equipment	96,500
Transfer payments	
Subsidies, payments and grants for residents, residential facilities and community resource centres	
Capital	\$ 3,604,900
Operating	28,066,100
Grants and payments for develop- mental, protective and other sup- portive services	
Capital	2,530,400
Operating	15,355,300
Ontario Association for Mentally Retarded	60,900
Lorimer Lodge, Toronto	22,700
	<hr/>
	49,640,300
	<hr/>
Total for Developmental Resources Program	\$171,908,000
	<hr/>
MINISTRY TOTAL	\$985,491,000



XXVIII. — MINISTRY OF CULTURE AND RECREATION

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
3,948,000	Ministry Administration	3,917,900	1,408,781	1,403,800
15,550,000	Heritage Conservation	16,296,700	14,133,673	13,914,500
27,500,000	Arts Support	26,248,700	19,237,712	18,797,200
6,490,000	Multicultural Support and Citizenship	5,890,700	4,083,128	4,365,400
34,375,000	Libraries and Community Information	34,759,700	28,262,657	27,559,900
19,940,000	Sports and Fitness	14,717,800	8,784,394	8,758,700
36,000,000	Wintario	20,000,000	—	—
143,803,000	Ministry Total	121,831,500	75,910,345	74,799,500
23,000	Less: Statutory Appropriations	23,000	1,646,340	—
143,780,000 < TOTAL TO BE VOTED		121,808,500	74,264,005	74,799,500

ACCOUNTING CLASSIFICATION

143,803,000	Total Budgetary Expenditure	121,831,500	74,268,167	74,799,500
—	Total Charges	—	1,642,178	—
143,803,000		121,831,500	75,910,345	74,799,500

RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
1. Previously Published Data	\$	\$	\$
1.1 1975-76 Estimates	122,172,000	180,006	
1.2 1974-75 Public Accounts			
2. Government Reorganization			
2.1 Transfer of functions to other Ministries	340,500	75,730,339	74,799,500
2.2 Transfer of functions from other Ministries			
3. Ministry Total	121,831,500	75,910,345	74,799,500

XXVIII. — MINISTRY OF CULTURE AND RECREATION — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
2801	\$		\$	\$	\$
MINISTRY ADMINISTRATION PROGRAM					
1	551,100	Main Office	501,500	175,844	—
2	1,449,000	Financial and Administrative Services	1,463,300	264,421	276,200
3	279,800	Policy and Program Planning	273,000	—	—
4	93,700	Communication Services	95,000	—	—
5	1,551,400	Field Services	1,562,100	964,354	1,127,600
	3,925,000	Amount to be Voted	3,894,900	1,404,619	1,403,800
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	3,107	—
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	1,055	—
	3,948,000	Total for Ministry Administration	3,917,900	1,408,781	1,403,800

Program description:

This program includes the general overall administration of the Ministry.

XXVIII. — MINISTRY OF CULTURE AND RECREATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 300,700
Employee benefits	24,900
Transportation and communication	29,300
Services	69,200
Supplies and equipment	17,000
Transfer Payments	
Miscellaneous Grants	110,000
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	551,100
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	5,000
	574,100

Financial and Administrative Services

Salaries and wages	\$ 926,600
Employee benefits	104,400
Transportation and communication	84,200
Services	243,000
Supplies and equipment	90,800
	1,449,000

Policy and Program Planning

Salaries and wages	\$ 140,200
Employee benefits	17,500
Transportation and communication	6,600
Services	109,000
Supplies and equipment	6,500
	279,800

Communication Services

Salaries and wages	\$ 55,000
Employee benefits	6,600
Transportation and communication	1,900
Services	23,600
Supplies and equipment	6,600
	93,700

Field Services

Salaries and wages	\$1,050,300
Employee benefits	122,600
Transportation and communication	256,200
Services	52,500
Supplies and equipment	69,800
	1,551,400
Total for Ministry Administration Program	\$3,948,000

XXVIII. — MINISTRY OF CULTURE AND RECREATION — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
			Actual	Estimates	
	\$		\$	\$	\$
2802		HERITAGE CONSERVATION PROGRAM			
1	795,500	Archives	757,500	604,327	633,400
2	11,145,800	Heritage Administration	10,868,200	8,145,134	8,589,000
3	3,608,700	Historical Sites	4,671,000	5,384,212	4,692,100
	<u>15,550,000</u>	Total for Heritage Conservation	<u>16,296,700</u>	<u>14,133,673</u>	<u>13,914,500</u>

Program description:

This program is concerned with the acquisition and preservation of historical resources and the development and operation of historical sites.

— NOTES —

XXVIII. — MINISTRY OF CULTURE AND RECREATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Archives

Salaries and wages	\$ 547,400
Employee benefits	71,200
Transportation and communication	15,500
Services	98,800
Supplies and equipment	62,600
	<hr/>
	795,500

Heritage Administration

Salaries and wages	\$ 1,187,400
Employee benefits	130,200
Transportation and communication	191,000
Services	435,800
Supplies and equipment	141,900
Transfer payments	
Grants to Local Museums	\$1,500,000
Grants to Historical Societies	31,500
Grants for Historical Plaques	15,000
Grants to Ontario Heritage Foundation	600,000
Grants to The Royal Ontario Museum	6,913,000
	<hr/>
	9,059,500
	<hr/>
	11,145,800

Historical Sites

Salaries and wages	\$ 1,858,000
Employee benefits	75,200
Transportation and communication	106,800
Services	235,300
Supplies and equipment	817,400
Acquisition/construction of physical assets	516,000
	<hr/>
	3,608,700
Total for Heritage Conservation Program	<hr/> <u>\$15,550,000</u>

XXVIII. — MINISTRY OF CULTURE AND RECREATION — Continued

<u>VOTE</u> and <u>Item</u>	<u>1976-77</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1975-76</u> <u>Estimates</u>	<u>1974-75</u>	
				<u>Actual</u>	<u>Estimates</u>
2803	\$	ARTS SUPPORT PROGRAM	\$	\$	\$
1	4,994,600	Cultural Development	4,784,900	2,465,444	2,605,200
2	16,792,800	Cultural Institutions	15,581,500	11,777,479	11,383,400
3	5,712,600	Ontario Science Centre	5,882,300	4,994,789	4,808,600
	<u>27,500,000</u>	<u>Total for Arts Support</u>	<u>26,248,700</u>	<u>19,237,712</u>	<u>18,797,200</u>

Program description:

This program provides support for cultural activities, agencies and institutions.

— NOTES —

XXVIII. — MINISTRY OF CULTURE AND RECREATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Cultural Development

Salaries and wages	\$ 409,400
Employee benefits	52,100
Transportation and communication	41,900
Services	418,100
Supplies and equipment	6,600
Transfer payments	
Grants for Cultural Support (Capital)	\$2,500,000
Outreach Ontario—Grants to participating agencies	770,000
Book Publishing Subsidy	223,000
Grants for Open Sector Education	30,000
Grants for Regional Arts Development	403,500
Grants for Cultural Exchange	140,000
	<hr/>
	4,066,500
	<hr/>
	4,994,600

Cultural Institutions

Transfer payments

The Art Gallery of Ontario	\$ 3,612,000
The McMichael Canadian Collection	556,500
The Royal Botanical Gardens	598,500
CJRT-FM Corporation	588,000
Grant to the Province of Ontario Council for the Arts	10,500,000
Debentures—Instalments of principal and interest	937,800
	<hr/>
	16,792,800

Ontario Science Centre

Salaries and wages	\$ 3,825,300
Employee benefits	411,100
Transportation and communication	112,500
Services	669,500
Supplies and equipment	694,200
	<hr/>
Total for Arts Support Program	\$27,500,000
	<hr/>

XXVIII. — MINISTRY OF CULTURE AND RECREATION — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
2804		MULTICULTURAL SUPPORT AND CITIZENSHIP PROGRAM			
1	3,073,900	Community Participation	2,581,200	1,677,366	1,900,200
2	3,182,200	Community Development for Native Peoples	3,075,300	2,271,211	2,351,600
3	233,900	Translation Services	234,200	134,551	113,600
	<u>6,490,000</u>	Total for Multicultural Support and Citizenship	<u>5,890,700</u>	<u>4,083,128</u>	<u>4,365,400</u>

Program description:

This program provides for language training, assistance to multicultural groups and newcomers, support for community organizations, community services for native peoples, and for government translation services.

— NOTES —

XXVIII.—MINISTRY OF CULTURE AND RECREATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Community Participation

Salaries and wages	\$1,069,500
Employee benefits	85,600
Transportation and communication	86,600
Services	564,400
Supplies and equipment	267,800
Transfer payments	
Grants for Newcomers and Community Projects	1,000,000
	<hr/>
	3,073,900

Community Development for Native Peoples

Salaries and wages	\$ 574,800
Employee benefits	55,800
Transportation and communication	125,500
Services	31,200
Supplies and equipment	31,200
Transfer payments	
Grants for Special Projects and Services	2,363,700
	<hr/>
	3,182,200

Translation Services

Salaries and wages	\$ 282,500
Employee benefits	34,000
Transportation and communication	2,200
Services	57,200
Supplies and equipment	8,000
	<hr/>
Less: Recoveries from Other Ministries	383,900
	<hr/>
	150,000
	<hr/>
	233,900

Total for Multicultural Support and Citizenship

Program \$6,490,000

XXVIII.—MINISTRY OF CULTURE AND RECREATION—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
			Actual	Estimates	
2805	\$	LIBRARIES AND COMMUNITY INFORMATION PROGRAM	\$	\$	\$
1	19,874,000	Library Services	19,319,400	16,394,140	15,889,700
2	12,143,500	Community Information	13,631,800	9,822,326	9,467,800
3	2,357,500	Youth Services	1,808,500	2,046,191	2,202,400
	<u>34,375,000</u>	<u>Total for Libraries and Community Information</u>	<u>34,759,700</u>	<u>28,262,657</u>	<u>27,559,900</u>

Program description:

This program provides for citizens enquiry services, co-ordination of government-wide student employment programs including Experience '76, the employment of students on Ministry programs, and support for libraries, community information centres, and the Ontario Educational Communications Authority.

— NOTES —

XXVIII. — MINISTRY OF CULTURE AND RECREATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Library Services

Salaries and wages	\$ 124,800
Employee benefits	15,900
Transportation and communication	18,300
Services	98,400
Supplies and equipment	4,600
Transfer payments	
Grants to Public Libraries	<u>19,612,000</u>
	<u>19,874,000</u>

Community Information

Salaries and wages	\$ 214,900
Employee benefits	24,900
Transportation and communication	11,000
Services	42,200
Supplies and equipment	9,300
Transfer payments	
Grants to participating agencies	\$ 559,200
Grant to Ontario Educational Communications Authority	10,379,000
Operating/Advance for Network Expansion	<u>903,000</u>
	<u>11,841,200</u>
	<u>12,143,500</u>

Youth Services

Salaries and wages	\$ 526,000
Employee benefits	41,400
Transportation and communication	69,200
Services	21,000
Supplies and equipment	8,800
Transfer payments	
Grants for Experience '76 Projects	<u>1,691,100</u>
Total for Libraries and Community Information Program	<u>2,357,500</u>
	<u>\$34,375,000</u>

XXVIII.—MINISTRY OF CULTURE AND RECREATION—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75			
				Actual	Estimates		
2806	\$	SPORTS AND FITNESS PROGRAM	\$	\$	\$		
1	592,200	Program Administration	596,500	282,264	330,100		
2	12,410,800	Community Assistance	7,272,800	3,466,294	4,766,000		
3	1,256,600	Physical Fitness and Leadership Training	1,179,800	864,762	999,900		
4	5,680,400	Organized Sports	5,668,700	2,528,896	2,662,700		
	19,940,000	Amount to be Voted	14,717,800	7,142,216	8,758,700		
S	—	Ontario Olympic Lottery Sports Fund	—	1,441,353	—		
S	—	National Study on Sports and Recreation	—	95,196	—		
S	—	Contract Security Deposits—Athletics Commissioner	—	15,629	—		
S	—	Coaching Development Program	—	90,000	—		
	<u>19,940,000</u>	Total for Sports and Fitness	<u>14,717,800</u>	<u>8,784,394</u>	<u>8,758,700</u>		

Program description:

This program provides support for municipal programs of recreation, community recreation facilities, community fitness programs, organized sports and leadership training.

— NOTES —

XXVIII.—MINISTRY OF CULTURE AND RECREATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration

Salaries and wages	\$ 285,400
Employee benefits	32,500
Transportation and communication	22,100
Services	193,400
Supplies and equipment	16,800
Transfer payments	
Grants for research	42,000
	<hr/>
	592,200

Community Assistance

Salaries and wages	\$ 336,500
Employee benefits	35,300
Transportation and communication	18,200
Services	75,900
Supplies and equipment	13,900
Transfer payments	
Grants for municipal programs of recreation	\$2,961,000
Grants for community facilities	8,970,000
	<hr/>
	11,931,000
	<hr/>
	12,410,800

Physical Fitness and Leadership Training

Salaries and wages	\$ 497,500
Employee benefits	32,200
Transportation and communication	63,700
Services	201,000
Supplies and equipment	42,700
Acquisition/Construction of physical assets	92,000
Transfer payments	
Grants for fitness, leadership training and camps	327,500
	<hr/>
	1,256,600

Organized Sports

Salaries and wages	\$ 628,300
Employee benefits	55,600
Transportation and communication	768,800
Services	623,400
Supplies and equipment	437,300
Transfer payments	
Financial assistance for sports and physical recreation	3,167,000
	<hr/>
	5,680,400
Total for Sports and Fitness Program	\$19,940,000
	<hr/>

XXVIII.—MINISTRY OF CULTURE AND RECREATION—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
			Actual	Estimates	
2807	\$		\$	\$	\$
WINTARIO PROGRAM					
1	36,000,000	Lottery Projects	20,000,000	—	—
	<u>36,000,000</u>	Total for Wintario	<u>20,000,000</u>	<u>—</u>	<u>—</u>

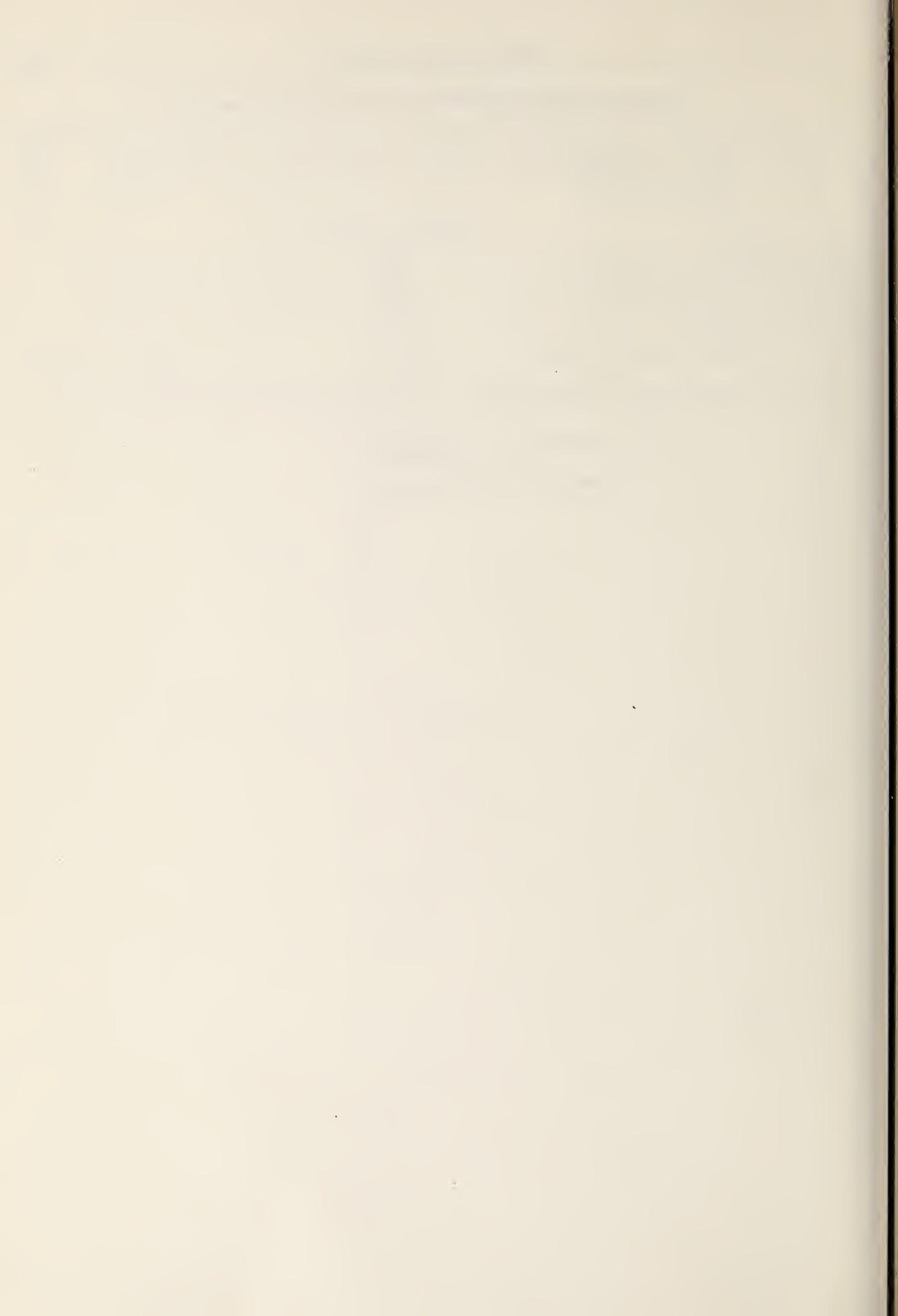
Program description:

This program finances projects, facilities and events from the net proceeds of the Wintario Lottery.

— NOTES —

XVIII.—MINISTRY OF CULTURE AND RECREATION—Concluded

STANDARD ACCOUNTS CLASSIFICATION	NOTES
Lottery Projects	
Salaries and wages	\$ 525,000
Employee benefits	15,800
Transportation and communication	105,000
Services	299,200
Supplies and equipment	105,000
Transfer payments	
Grants for projects, facilities and events	33,720,400
Other	
Transfers to other ministries for Olympic projects	1,229,600
Total for Wintario Program	<u>\$ 36,000,000</u>
MINISTRY TOTAL	<u>\$143,803,000</u>



XXIX. — MINISTRY OF EDUCATION

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
15,659,000	Ministry Administration	17,201,300	12,885,370	12,999,600
1,778,778,000	Education Development and Administration	1,563,215,000	1,382,387,636	1,386,461,000
176,019,000	Services to Education	129,163,700	203,106,875	153,515,400
1,970,456,000	Ministry Total	1,709,580,000	1,598,379,881	1,552,976,000
114,863,000	Less: Statutory Appropriations	70,150,000	65,492,464	66,650,000
1,855,593,000 < TOTAL TO BE VOTED		1,639,430,000	1,532,887,417	1,486,326,000

ACCOUNTING CLASSIFICATION

1,970,436,000	Total Budgetary Expenditure	1,709,560,000	1,598,379,101	1,552,956,000
20,000	Total Charges	20,000	780	20,000
1,970,456,000		1,709,580,000	1,598,379,881	1,552,976,000

RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1975-76 Estimates	1,709,580,000	1,598,245,931	1,496,896,000
1.2 1974-75 Public Accounts			
1.3 1974-75 Estimates			
2. Supplementary Estimates			55,910,000
2.1 1974-75 Supplementary Estimates as approved in The Supply Act, 1974 dated December 19, 1974			
3. Transfer of Functions			20,000
3.1 Transfer of Bequests, Scholarships etc., from Ministry of Treasury, Economics and Intergovern- mental Affairs			
3.2 Transfer of Ontario Secondary School Bursary Program from Ministry of Colleges and Universities		133,950	150,000
4. Ministry Total	1,709,580,000	1,598,379,881	1,552,976,000

XXIX. — MINISTRY OF EDUCATION — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
2901 MINISTRY ADMINISTRATION PROGRAM					
1	400,600	Minister's Office	458,200	322,040	340,200
2	5,506,300	General Administration	5,585,400	4,963,707	5,013,800
3	1,087,100	Communication Services	1,182,600	917,191	968,700
4	80,900	Budget Services	81,200	62,687	75,900
5	3,197,000	Education Data Processing	4,513,100	2,057,121	1,973,400
6	873,800	Financial Management	994,300	854,824	860,700
7	2,333,400	Information Systems and Records	2,317,600	1,922,407	1,967,100
8	301,300	Legislation	255,900	225,662	228,700
9	1,459,000	Management Services	1,408,500	1,182,362	1,182,900
10	376,600	Personnel	361,500	310,904	345,200
	15,616,000	Amount to be Voted	17,158,300	12,818,905	12,956,600
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	5,000	5,000
S	20,000	Bequests and Scholarships, etc.	20,000	780	20,000
S	—	Student Aid Loans Write-off	—	42,685	—
	15,659,000	Total for Ministry Administration	17,201,300	12,885,370	12,999,600

Program description:

This program consists of a number of activities providing administrative direction and support services for the operational programs of the Ministry.

— NOTES —

XXIX. — MINISTRY OF EDUCATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Minister's Office

Salaries and wages	\$ 217,500
Employee benefits	41,700
Transportation and communication	38,100
Services	55,000
Supplies and equipment	48,300
	<hr/>
	400,600
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	<hr/>
	423,600

General Administration

Salaries and wages	\$ 769,700
Employee benefits	57,500
Transportation and communication	86,200
Services	848,300
Supplies and equipment	21,100
Transfer payments	
Grant to the Canadian Education Association	\$ 139,500
Grant to the Council of Ministers of Education and Interprovincial Programs	250,800
Grant to the James Bay Education Centre	504,000
Grant to the Ontario Institute for Studies in Education	2,364,600
Miscellaneous Grants (to be paid as may be directed by the Minister)	464,600
	<hr/>
	3,723,500
	<hr/>
Communication Services	5,506,300

Salaries and wages	\$ 614,300
Employee benefits	78,400
Transportation and communication	41,200
Services	162,200
Supplies and equipment	191,000
	<hr/>
	1,087,100

Budget Services

Salaries and wages	\$ 66,700
Employee benefits	8,600
Transportation and communication	1,600
Services	2,000
Supplies and equipment	2,000
	<hr/>
	80,900

XXIX. — MINISTRY OF EDUCATION — Continued

— NOTES —

XXIX. — MINISTRY OF EDUCATION — Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Education Data Processing

Salaries and wages	\$ 1,386,900
Employee benefits	165,900
Transportation and communication	239,600
Services	2,610,800
Supplies and equipment	359,100
	<hr/>
	4,762,300
Less: Recoveries from other Agencies	1,565,300
	<hr/>
	3,197,000

Financial Management

Salaries and wages	\$ 657,000
Employee benefits	85,100
Transportation and communication	17,000
Services	86,000
Supplies and equipment	28,700
	<hr/>
	873,800

Charges

Bequests and Scholarships, etc.	20,000
	<hr/>
	893,800

Information Systems and Records

Salaries and wages	\$ 608,100
Employee benefits	77,200
Transportation and communication	10,800
Services	337,900
Supplies and equipment	96,400
Transfer payments	
Ontario Scholarships	\$ 1,023,000
Secondary School Bursaries	180,000
	<hr/>
	1,203,000
	<hr/>
Legislation	2,333,400

Salaries and wages	\$ 179,500
Employee benefits	41,900
Transportation and communication	15,600
Services	6,700
Supplies and equipment	57,600
	<hr/>
	301,300

Management Services

Salaries and wages	\$ 712,400
Employee benefits	89,400
Transportation and communication	477,000
Services	100,200
Supplies and equipment	80,000
	<hr/>
	1,459,000

XXIX. — MINISTRY OF EDUCATION — Continued

— NOTES —

XXIX. — MINISTRY OF EDUCATION — Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Personnel

Salaries and wages	\$ 286,100
Employee benefits	36,400
Transportation and communication	11,700
Services	35,300
Supplies and equipment	7,100
	<hr/>
Total for Ministry Administration Program	\$ 376,600
	<hr/>
	<u>\$15,659,000</u>

XXIX. — MINISTRY OF EDUCATION — Continued

<u>VOTE</u> and <u>Item</u>	1976-77 Estimates	<u>PROGRAM AND ACTIVITIES</u>	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
2902 EDUCATION DEVELOPMENT AND ADMINISTRATION PROGRAM					
1	302,800	Program Administration	289,000	240,985	250,300
Education Development					
2	12,339,800	Curriculum Development	11,986,100	8,809,782	10,230,700
3	3,594,400	Planning and Research	3,776,000	2,840,166	3,539,900
4	1,122,000	Special Education	1,178,600	827,791	670,600
5	15,246,300	Schools for the Blind and Deaf	15,948,700	12,453,194	12,650,300
6	5,025,800	Educational Programs in the Developmental Centres Schools	5,384,700	4,111,293	3,867,400
7	4,128,300	Correspondence Courses Services	3,400,600	2,978,531	2,881,600
8	4,218,700	Teacher Education and Certification	3,938,700	3,923,585	5,046,400
Education Administration					
9	3,155,100	Curriculum Services	3,643,700	2,689,421	2,839,600
10	1,573,100	Educational Exchange and Special Projects	1,715,000	1,312,062	1,257,000
11	1,716,067,600	School Business and Finance	1,499,986,700	1,331,521,737	1,331,798,400
12	863,200	Supervisory Services	940,200	620,005	771,600
13	11,140,900	Regional Services	11,027,000	10,048,407	10,657,200
	1,778,778,000	Amount to be Voted	.....	1,563,215,000	1,382,376,959
S	—	The Regional Municipality of Durham Act, 1973	—	10,677	—
	1,778,778,000	Total for Education Development and Administration	.....	1,563,215,000	1,382,387,636
					1,386,461,000

Program description:

The activities comprising this program are aimed at fostering a wide range of opportunities so that every individual may experience a worthwhile education and may have access to further educational experience consistent with his or her needs and those of society.

XXIX. — MINISTRY OF EDUCATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 227,000
Employee benefits	51,600
Transportation and communication	12,400
Services	3,300
Supplies and equipment	8,500
	<hr/>
	302,800

EDUCATION DEVELOPMENT

Curriculum Development

Salaries and wages	\$ 862,800
Employee benefits	112,200
Transportation and communication	392,000
Services	1,318,500
Supplies and equipment	2,066,300
Transfer payments	
Ontario Educational Communications Authority-Conditional Payments	7,588,000
	<hr/>
	12,339,800

Planning and Research

Salaries and wages	\$ 477,900
Employee benefits	61,700
Transportation and communication	27,800
Services	2,228,900
Supplies and equipment	66,100
Transfer payments	
Grants in aid of Educational Research	732,000
	<hr/>
	3,594,400

Special Education

Salaries and wages	\$ 765,600
Employee benefits	62,500
Transportation and communication	82,600
Services	175,500
Supplies and equipment	35,800
	<hr/>
	1,122,000

Schools for the Blind and Deaf

Salaries and wages	\$ 10,580,600
Employee benefits	1,305,400
Transportation and communication	591,300
Services	755,100
Supplies and equipment	1,957,200
Transfer payments	
Payments in lieu of municipal taxation	56,700
	<hr/>
	15,246,300

XXIX.—MINISTRY OF EDUCATION—Continued

— NOTES —

XXIX. — MINISTRY OF EDUCATION — Continued

EDUCATION DEVELOPMENT AND
ADMINISTRATION PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

Educational Programs in the Developmental
Centres Schools

Salaries and wages	\$ 4,194,600
Employee benefits	518,500
Transportation and communication	61,100
Services	44,700
Supplies and equipment	206,900
	<hr/>
	5,025,800

Correspondence Courses Services

Salaries and wages	\$ 1,435,400
Employee benefits	185,400
Transportation and communication	22,500
Services	1,636,800
Supplies and equipment	848,200
	<hr/>
	4,128,300

Teacher Education and Certification

Salaries and wages	\$ 2,800,300
Employee benefits	364,600
Transportation and communication	164,000
Services	623,300
Supplies and equipment	266,500
	<hr/>
	4,218,700

EDUCATION ADMINISTRATION

Curriculum Services

Salaries and wages	\$ 1,667,800
Employee benefits	128,600
Transportation and communication	459,400
Services	575,400
Supplies and equipment	293,900
Transfer payments	
Educational Advancement of Native Students	30,000
	<hr/>
	3,155,100

— NOTES —

XXIX.. — MINISTRY OF EDUCATION — Continued

— NOTES —

XXIX. — MINISTRY OF EDUCATION — Continued

EDUCATION DEVELOPMENT AND ADMINISTRATION PROGRAM—Continued		— NOTES —
STANDARD ACCOUNTS CLASSIFICATION		
Educational Exchange and Special Projects		
Salaries and wages	\$ 380,200	
Employee benefits	40,300	
Transportation and communication	62,600	
Services	175,300	
Supplies and equipment	91,700	
Transfer payments		
Programs of Educational Exchange	\$319,000	
Ontario Young Travellers	504,000	
	<hr/>	
	823,000	
	<hr/>	
	1,573,100	
School Business and Finance		
Salaries and wages	\$ 891,700	
Employee benefits	117,800	
Transportation and communication	32,200	
Services	279,400	
Supplies and equipment	97,200	
Transfer payments		
General Legislative Grants	1,714,649,300	
	<hr/>	
	1,716,067,600	
	<hr/>	
Supervisory Services		
Salaries and wages	\$ 437,800	
Employee benefits	57,000	
Transportation and communication	167,700	
Services	123,000	
Supplies and equipment	77,700	
	<hr/>	
	863,200	
	<hr/>	
Regional Services		
Salaries and wages	\$ 8,602,900	
Employee benefits	1,115,800	
Transportation and communication	900,600	
Services	175,400	
Supplies and equipment	346,200	
	<hr/>	
	11,140,900	
	<hr/>	
Total for Education Development and Administration Program	\$1,778,778,000	

XXIX. — MINISTRY OF EDUCATION — Continued

VOTE and Item	1976-77 Estimates \$	PROGRAM AND ACTIVITIES	1975-76 Estimates \$	1974-75	
				Actual \$	Estimates \$
2903 SERVICES TO EDUCATION PROGRAM					
1	916,700	Education Relations Commission	165,000	31,931	150,000
2	133,700	Languages of Instruction Commission	228,800	78,865	208,000
3	13,700	Provincial Schools Authority	—	—	—
4	60,134,900	Teachers' Superannuation Commission	58,662,900	137,580,757	86,550,400
	61,199,000	Amount to be Voted	59,056,700	137,691,553	86,908,400
S	85,815,600	Teachers' Superannuation Fund (The Teachers' Superannuation Act, Sections 22 and 23)	70,107,000	65,415,322	66,607,000
S	21,877,000	Superannuation Adjustment Fund (The Superannuation Adjustment Benefits Act, 1975, Section 8(1))	—	—	—
S	7,127,400	Superannuation Adjustment Benefits (The Superannuation Adjustment Benefits Act, 1975, Section 11(2))	—	—	—
	176,019,000	Total for Services to Education	129,163,700	203,106,875	153,515,400

Program description:

This program provides funding for a number of bodies serving education.

— NOTES —

XXIX. — MINISTRY OF EDUCATION — Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Education Relations Commission		
Salaries and wages	\$ 307,900	
Employee benefits	46,000	
Transportation and communication	105,000	
Services	413,100	
Supplies and equipment	44,700	
	<hr/> 916,700	
Languages of Instruction Commission		
Salaries and wages	\$ 42,900	
Employee benefits	5,500	
Transportation and communication	17,300	
Services	58,000	
Supplies and equipment	10,000	
	<hr/> 133,700	
Provincial Schools Authority		
Transportation and communication	\$ 3,500	
Services	9,100	
Supplies and equipment	1,100	
	<hr/> 13,700	
Teachers' Superannuation Commission		
Transfer payments		
Payment of Interest on the Unfunded Liability of the Teachers' Superannuation Fund established as of 1 January 1965	\$ 19,697,000	
Amortization of Residual Unfunded Liability	21,913,700	
Compassionate Allowances for ex-teachers, etc. (to be paid as directed by the Lieutenant Governor in Council)	2,200	
Provision to increase, where applicable, annual allowances under The Teachers' Superannua- tion Act for former contributors and their de- pendants. These minimum benefits include, in certain cases, any benefit entitlements under the Canada Pension Plan, and, actuarially re- duced, will also apply to short service pension- ers (F pensions) with ten or more years of service and their dependants. Provision is also made for supplementary retirement benefits ap- proved from time to time as percentage in- creases to persons in receipt of allowances under The Teachers' Superannuation Act	18,522,000	
	<hr/> 60,134,900	
Teachers' Superannuation Fund (The Teachers' Superannuation Act, Sections 22 and 23)	\$ 86,628,200	
Less: Recoveries from Ministries	<hr/> 812,600	
	85,815,600	

XXIX. — MINISTRY OF EDUCATION — Continued

— NOTES —

XXIX. — MINISTRY OF EDUCATION — Concluded

— NOTES —

SERVICES TO EDUCATION PROGRAM

—Continued

STANDARD ACCOUNTS CLASSIFICATION

Teachers' Superannuation Commission

—Continued

Transfer payments

Superannuation Adjustment Fund

(The Superannuation Adjustment

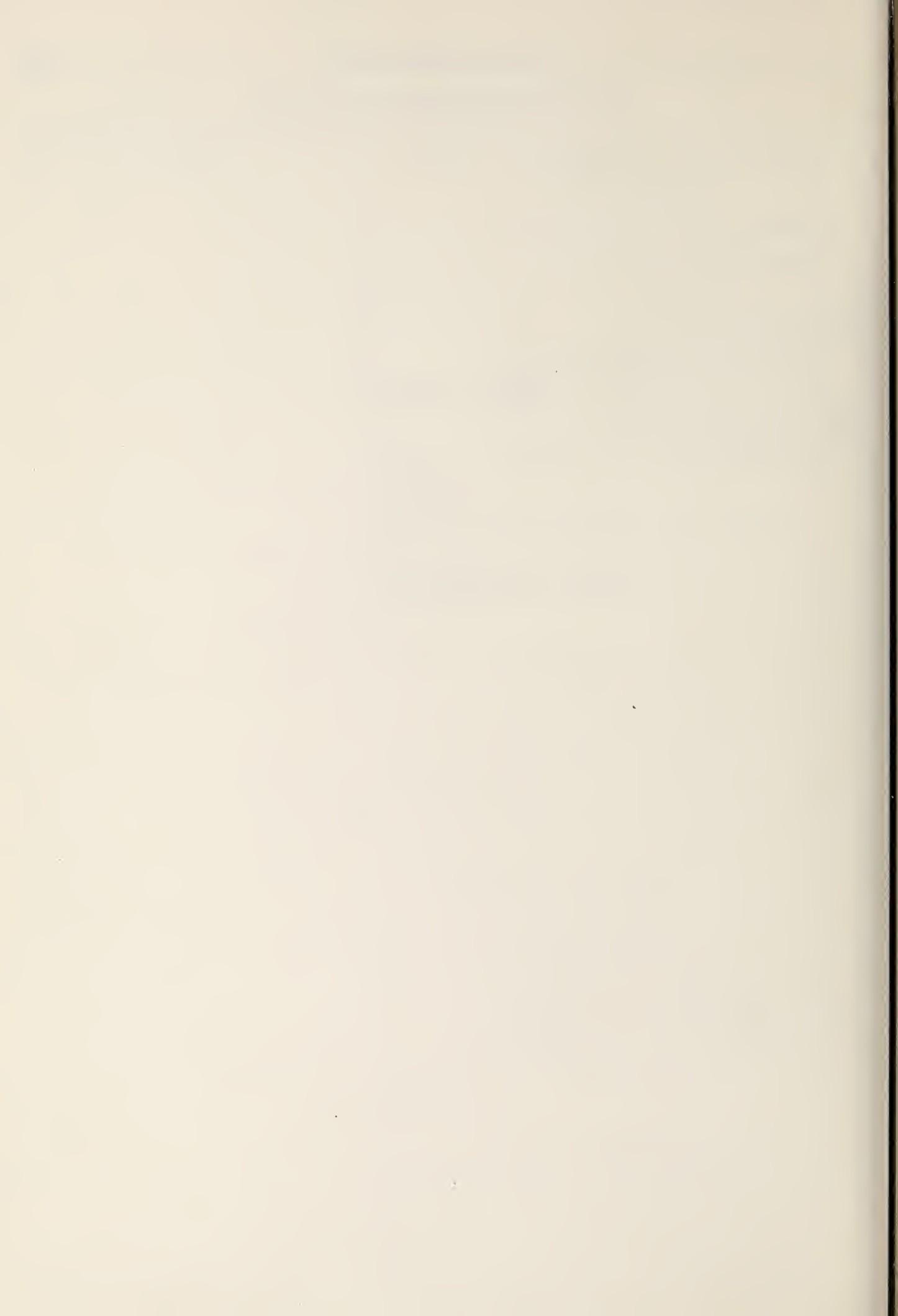
Benefits Act, 1975, Section 8(1)) \$22,000,000

Less: Recoveries from Ministries 123,000 21,877,000

Superannuation adjustment benefits

(The Superannuation Adjustment Benefits Act, 1975, Section 11(2))

7,127,400174,954,900Total for Services to Education Program \$ 176,019,000**MINISTRY TOTAL \$1,970,456,000**



XXX. — MINISTRY OF HEALTH

SUMMARY

1976-77 Estimates	PROGRAMS	1975-76 Estimates	1974-75 Actual	1974-75 Estimates
\$		\$	\$	\$
968,339,000	Ministry Administration and Health Insurance	842,300,900	713,494,109	698,677,900
2,329,417,000	Institutional Health Services	2,108,032,900	1,812,197,322	1,800,842,900
76,962,000	Community Health Services	69,735,400	54,061,503	57,947,300
3,374,718,000	Ministry Total	3,020,069,200	2,579,752,934	2,557,468,100
23,000	Less: Statutory Appropriations	23,000	204,939	23,000
3,374,695,000	< TOTAL TO BE VOTED	3,020,046,200	2,579,547,995	2,557,445,100

ACCOUNTING CLASSIFICATION

3,343,134,400	Total Budgetary Expenditure	2,991,600,200	2,537,444,967	2,529,168,100
31,583,600	Total Disbursements	28,469,000	42,126,000	28,300,000
—	Total Charges	—	181,967	—
3,374,718,000		3,020,069,200	2,579,752,934	2,557,468,100

RECONCILIATION STATEMENT

DETAILS	1975-76 Estimates	1974-75	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1975-76 Estimates	2,913,896,000	2,578,149,527	2,342,358,000
1.2 1974-75 Public Accounts			
1.3 1974-75 Estimates			
2. Supplementary Estimates			
2.1 1975-76 Supplementary Estimates as approved in The Supply Act, 1975 dated March 18, 1976	103,500,000		213,624,000
2.2 1974-75 Supplementary Estimates as approved in The Supply Act, 1974 dated December 19, 1974			
3. Government Reorganization			
3.1 Transfer of functions to other Ministries	700,000	9,806,550	9,193,400
3.2 Transfer of functions from other Ministries	3,373,200	3,364,200	3,420,500
4. Change in accounting treatment of subrogation recoveries	—	8,045,757	7,259,000
5. Ministry Total	3,020,069,200	2,579,752,934	2,557,468,100

XXX.—MINISTRY OF HEALTH—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
3001	\$	MINISTRY ADMINISTRATION AND HEALTH INSURANCE PROGRAM	\$	\$	\$
1	17,952,500	Ministry Office	17,890,400	14,222,503	16,822,100
2	64,488,400	General Administration	41,351,500	12,847,864	12,372,700
3	875,986,600	Health Insurance	773,934,100	678,811,890	661,866,600
4	9,888,500	Finance, Supply and Services	9,101,900	7,422,926	7,593,500
	968,316,000	Amount to be Voted	842,277,900	713,305,183	698,654,900
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	4,972	5,000
S	—	Reserve for Outstanding Cheques	—	165,954	—
	968,339,000	Total for Ministry Administration and Health Insurance	842,300,900	713,494,109	698,677,900

Program description:

This program provides for the overall administration of the Ministry and a health strategic planning and research capability. It also includes the management of certain transfer payments.

— NOTES —

XXX.—MINISTRY OF HEALTH—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Ministry Office

Salaries and wages	\$ 1,305,200
Employee benefits	952,500
Transportation and communication	226,700
Services	1,152,300
Supplies and equipment	96,700
Transfer payments	
Federal Health Grants—Operating Fund	\$ 50,000
Clinical, Applied, Operational and other Health Research	6,469,100
Health Resources Development Plan —developmental costs	<u>7,700,000</u> 14,219,100
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	17,952,500 18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	<u>5,000</u> <u>17,975,500</u>
General Administration	
Salaries and wages	\$ 2,909,200
Employee benefits	352,700
Transportation and communication	439,700
Services	2,941,500
Supplies and equipment	655,300
Transfer payments	
Ontario Drug Benefit Plan	<u>57,190,000</u>
	<u>64,488,400</u>
Health Insurance	
Salaries and wages	\$ 24,690,900
Employee benefits	3,133,400
Transportation and communication	969,500
Services	1,478,500
Supplies and equipment	1,503,000
Transfer payments	
Payments made for care provided by physicians and practitioners under the Ontario Health Insurance Plan	<u>844,211,300</u>
	<u>875,986,600</u>
Finance, Supply and Services	
Salaries and wages	\$ 5,375,500
Employee benefits	682,900
Transportation and communication	1,650,300
Services	1,321,400
Supplies and equipment	1,040,300
	<u>10,070,400</u>
Less: Recoveries from other Ministries	<u>181,900</u>
	<u>9,888,500</u>
Total for Ministry Administration and Health Insurance Program	<u>\$968,339,000</u>

XXX.—MINISTRY OF HEALTH—Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
				Actual	Estimates
	\$		\$	\$	\$
3002 INSTITUTIONAL HEALTH SERVICES PROGRAM					
1	14,520,700	Program Administration	13,750,500	11,166,651	10,830,100
2	292,598,900	Ministry Direct Services	272,459,400	230,072,283	226,820,800
3	2,010,326,700	Institutional Care Services	1,809,177,300	1,563,687,368	1,555,435,800
4	11,970,700	Information Systems	12,645,700	7,255,007	7,756,200
	2,329,417,000	Amount to be Voted	2,108,032,900	1,812,181,309	1,800,842,900
S	—	Estates Funds	—	4,410	—
S	—	Hospital Trust Accounts	—	11,603	—
	2,329,417,000	Total for Institutional Health Services	2,108,032,900	1,812,197,322	1,800,842,900

Program description:

This program provides for the operation of provincially owned health services and the payment of support for certain community based health services. An inspection and an administration and operational support function is also included, together with automated and non-automated, co-ordinated information systems to support and assist the decision making process of the Ministry.

— NOTES —

XXX.—MINISTRY OF HEALTH—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration

Salaries and wages	\$ 1,025,000
Employee benefits	130,600
Transportation and communication	172,600
Services	661,200
Supplies and equipment	41,300
Transfer payments	
Ontario Cancer Treatment and Research Foundation	\$3,185,000
Alcoholism and Drug Addiction Research Foundation	9,305,000
	<hr/>
	14,520,700

Ministry Direct Services

Salaries and wages	\$ 122,906,600
Employee benefits	14,749,000
Transportation and communication	2,553,200
Services	6,261,600
Supplies and equipment	19,487,200
Transfer payments	
Payments for Ambulance and related Emergency Services	\$35,537,600
Provincial Aid re: Homes for Special Care	52,551,500
Ontario Association for Children with Learning Disabilities	3,500
Ontario Association of Children's Mental Health Centres	5,000
Toronto Society for Autistic Children	7,500
Community Mental Health Facilities (Children)—operating grants	45,778,600
Grants to compensate for municipal taxation	269,800
	<hr/>
Less: Recoveries from other Ministries	134,153,500
	<hr/>
	300,111,100
	7,512,200
	<hr/>
	292,598,900

XXX.—MINISTRY OF HEALTH—Continued

— NOTES —

XXX.—MINISTRY OF HEALTH—Continued

INSTITUTIONAL HEALTH SERVICES
—Continued

— NOTES —

Institutional Care Services

Salaries and wages	\$ 2,194,100
Employee benefits	282,800
Transportation and communication	153,400
Services	139,200
Supplies and equipment	38,500
Transfer payments	
Operation of Hospitals and related	
Facilities	\$1,789,092,600
Grants to compensate for municipal	
taxation	2,581,800
Extended Care Health Insurance	
Benefits	90,068,200
Community Mental Health Facilities	
(Adult)—operating grants	23,142,700
Community Mental Health Facilities	
—capital	600,000
Teaching Hospitals and related	
Facilities—capital	25,750,000
Non-Teaching Hospitals and other	
Health Facilities—capital	30,374,000 1,961,609,300

Other Transactions

Interest subsidy re: loans under The Public	
Hospitals Act	14,325,800

Disbursements

Loans under The Public Hospitals Act	31,583,600
	2,010,326,700

Information Systems

Salaries and wages	\$ 2,385,700
Employee benefits	302,400
Transportation and communication	111,300
Services	9,039,200
Supplies and equipment	132,100
	11,970,700

Total for Institutional Health Services Program	\$ 2,329,417,000
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XXX. — MINISTRY OF HEALTH — Continued

VOTE and Item	1976-77 Estimates	PROGRAM AND ACTIVITIES	1975-76 Estimates	1974-75	
			Actual	Estimates	
	\$		\$	\$	\$
3003		COMMUNITY HEALTH SERVICES PROGRAM			
1	3,210,900	Program Administration	2,830,300	1,075,408	1,795,600
2	22,433,100	Personal Health Services	18,916,200	14,364,254	15,492,900
3	51,318,000	Community Health Services	47,988,900	38,621,841	40,658,800
	<u>76,962,000</u>	Total for Community Health Services	<u>69,735,400</u>	<u>54,061,503</u>	<u>57,947,300</u>

Program description:

This program is responsible for the development and implementation, by leadership, influence or direct activity, of the restructuring of the health system in line with broad planning concepts. Also included is the management of certain transfer payments and the provision of chest disease services by the Ministry.

— NOTES —

XXX.—MINISTRY OF HEALTH—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration

Salaries and wages	\$ 1,075,600
Employee benefits	108,200
Transportation and communication	165,500
Services	349,200
Supplies and equipment	112,400
Transfer payments	
District Health Councils	1,400,000
	<hr/>
	3,210,900

Personal Health Services

Salaries and wages	\$ 1,545,100
Employee benefits	193,000
Transportation and communication	172,600
Services	113,400
Supplies and equipment	46,900
Transfer payments	
Medical expenses and costs re: disabilities attributable to the drug Thalidomide	\$ 5,000
Rehabilitation grants	139,100
Costs and expenses of prescribed drugs and equipment re: children with Cystic Fibrosis	529,100
Home Care Assistance	16,280,500
Canadian Mental Health Association	27,500
Ontario Mental Health Foundation	206,400
Grants-in-Aid	395,600
Detoxification Centres—costs and expenses	2,778,900
	<hr/>
	20,362,100
	<hr/>
	22,433,100

Community Health Services

Salaries and wages	\$ 5,901,300
Employee benefits	733,700
Transportation and communication	462,500
Services	586,400
Supplies and equipment	635,900
Transfer payments	
Health League of Canada	\$ 2,500
Canadian Public Health Association	5,000
Venereal Disease Control—grants and expenses	181,900
Tuberculosis Prevention—costs and expenses	504,500
Outbreaks of Diseases—costs and expenses	2,531,100
Official Local Health Agencies— operating grants under The Pub- lic Health Act	39,773,200
	<hr/>
	42,998,200
	<hr/>
	51,318,000
Total for Community Health Services Program	\$ 76,962,000
	<hr/>

MINISTRY TOTAL \$3,374,718,000

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1976-77 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary and unclassified staff. It also includes indemnities and allowances paid to Members of the Legislative Assembly, and foreign service and other special allowances paid to public servants.

Employee Benefits

Includes the Government's contribution as an employer to the Canada Pension Plan, the Public Service Superannuation Fund, the Unemployment Insurance Fund, the Workmen's Compensation Board, and the other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province. Also, included are relocation expenses of public servants who are transferred, expenses of moving office furniture and equipment, and costs of transportation of goods other than for initial delivery. Includes mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes charges for information services, such as, advertising provided by professional agencies, advertising placed directly with the media, and services for the production of departmental publications and films.

Also included are charges for the rental and the purchased repair and maintenance of machinery and equipment, buildings, land and engineering structures.

Includes charges for data processing services. Also included in this account are insurance premiums and other miscellaneous charges for special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used. Also includes the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures. Also included in this account is the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, allowances, etc., to persons, the business sector, non-commercial institutions and other governmental bodies.

Other Transactions

Includes several special transactions, such as, Ontario Development Corporation—Loan forgiveness and Guarantees and municipal taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Accounts Classification headings in Table S3 on Page S75 to indicate the nature of the statutory transaction.

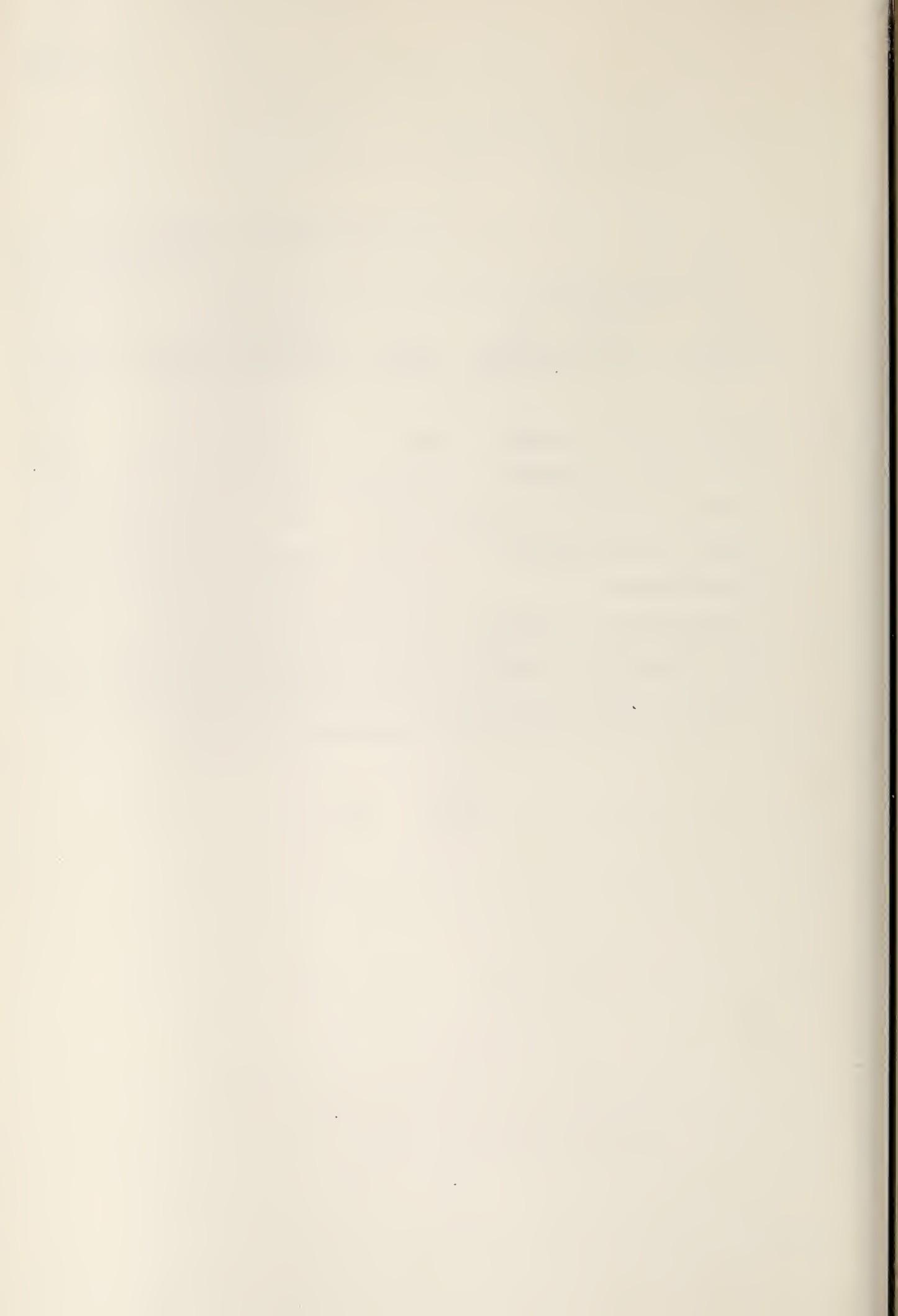
Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

TABLE S3—ESTIMATED BUDGETARY EXPENDITURE (SOCIAL DEVELOPMENT POLICY FIELD) FOR 1976-77
BY STANDARD ACCOUNTS CLASSIFICATION*

No.	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communication		Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Less: Recoveries from other Activities, Ministries, etc.		Total Budgetary Expenditure
				Services							
XXV	Social Development Policy	997,000	60,900	388,500	337,500	174,100		80,000			2,038,000
XXVI	Colleges and Universities	9,558,500	1,171,000	848,800	3,524,000	378,900		1,152,293,800			1,167,775,000
XXVII	Community and Social Services	108,647,700	13,549,900	4,874,100	16,119,300	13,328,200		828,971,800			985,491,000
XXVIII	Culture and Recreation	15,388,500	1,444,800	2,136,500	4,562,100	2,858,800	608,000	115,724,700	1,229,600	150,000	143,803,000
XXIX	Education	39,196,600	4,855,000	4,040,800	12,839,200	7,309,300		1,903,760,400		1,565,300	1,970,436,000
XXX	Health	171,337,200	21,621,200	7,077,300	24,043,900	23,789,600		3,088,633,500	14,325,800	7,694,100	3,343,134,400
	TOTAL	345,125,500	42,702,800	19,366,000	61,426,000	47,838,900-	608,000	7,089,464,200	15,555,400	9,409,400	7,612,677,400

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note, page S74.



VOLUME 4

SOCIAL DEVELOPMENT POLICY FIELD

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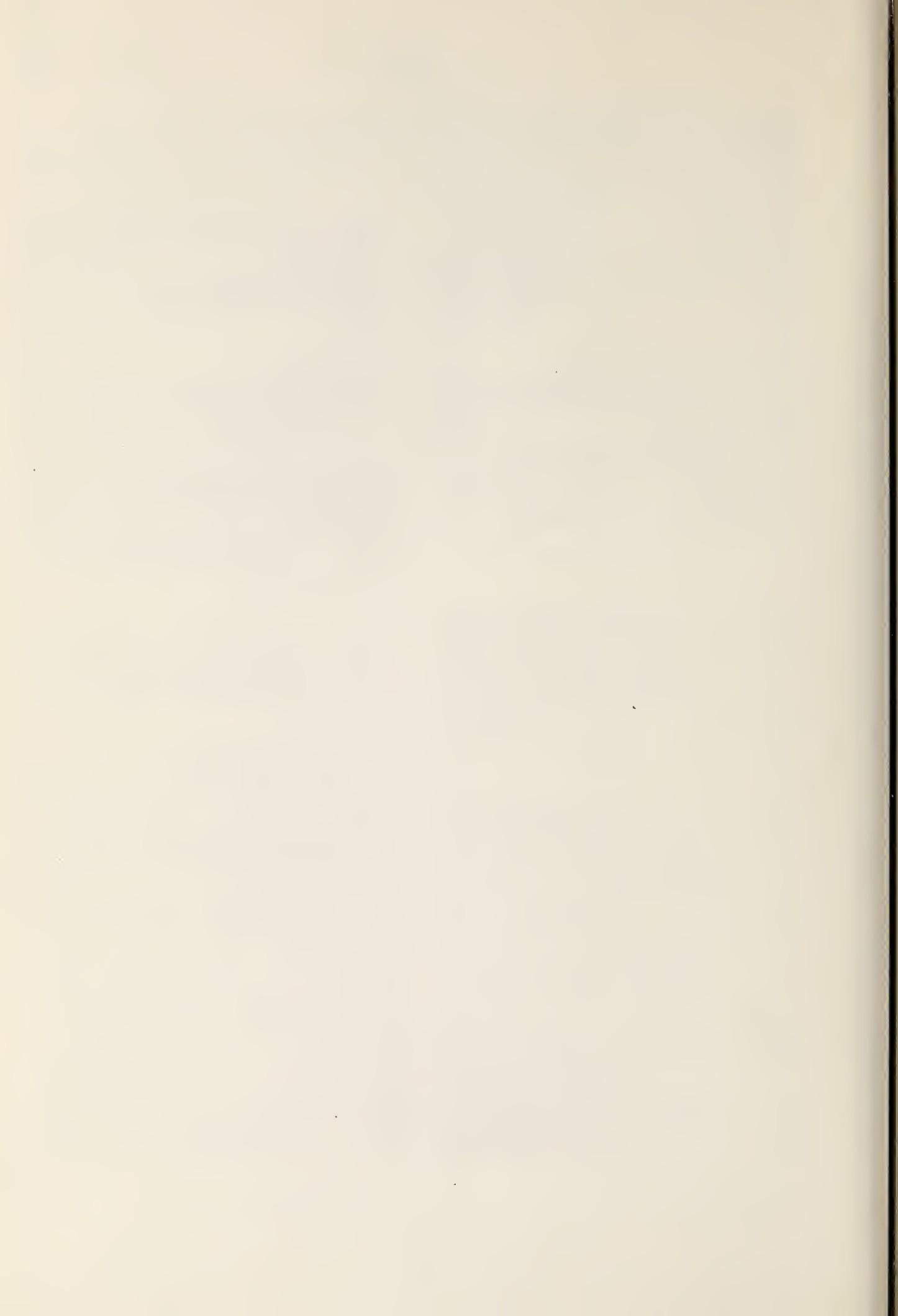
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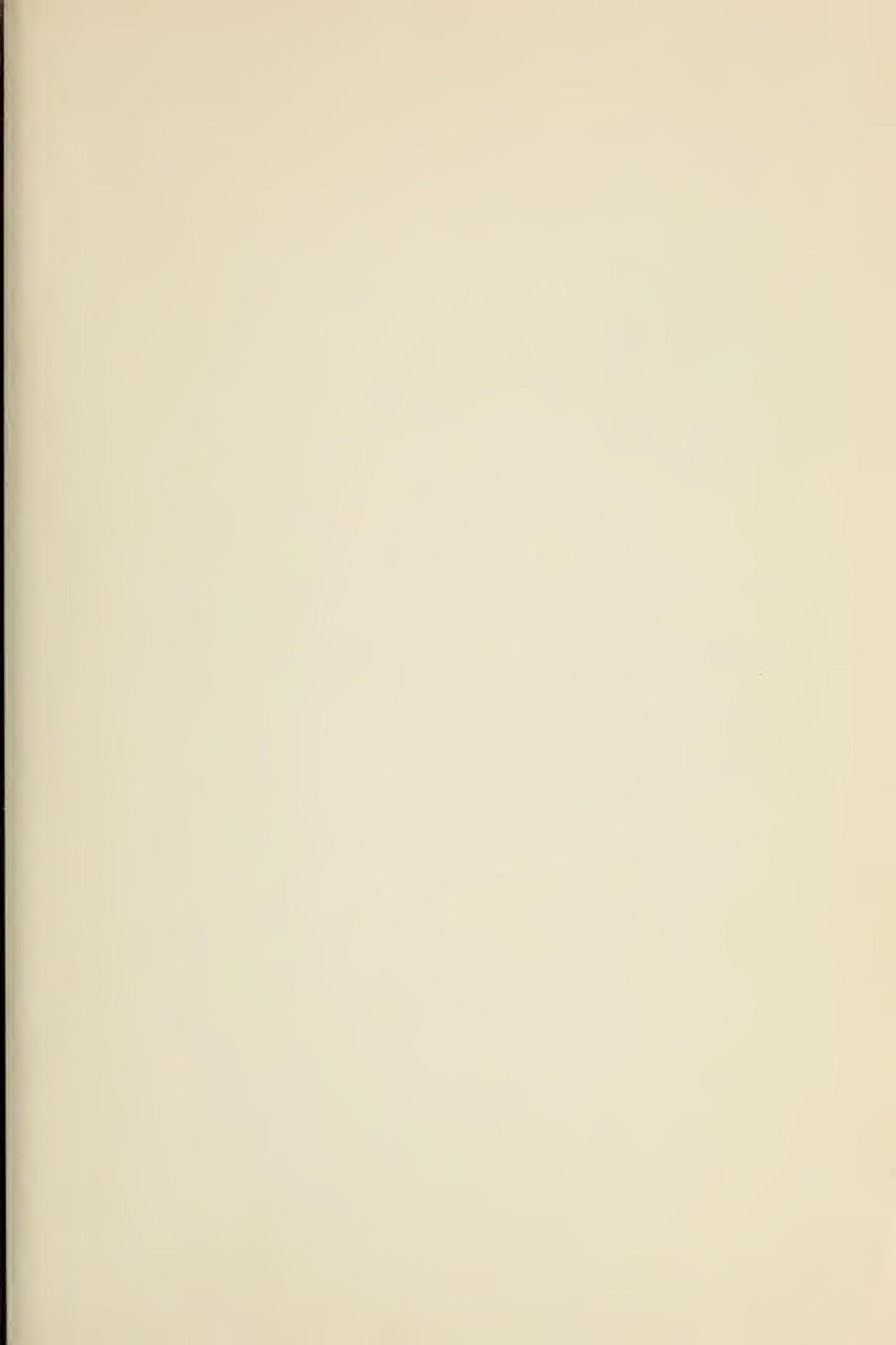
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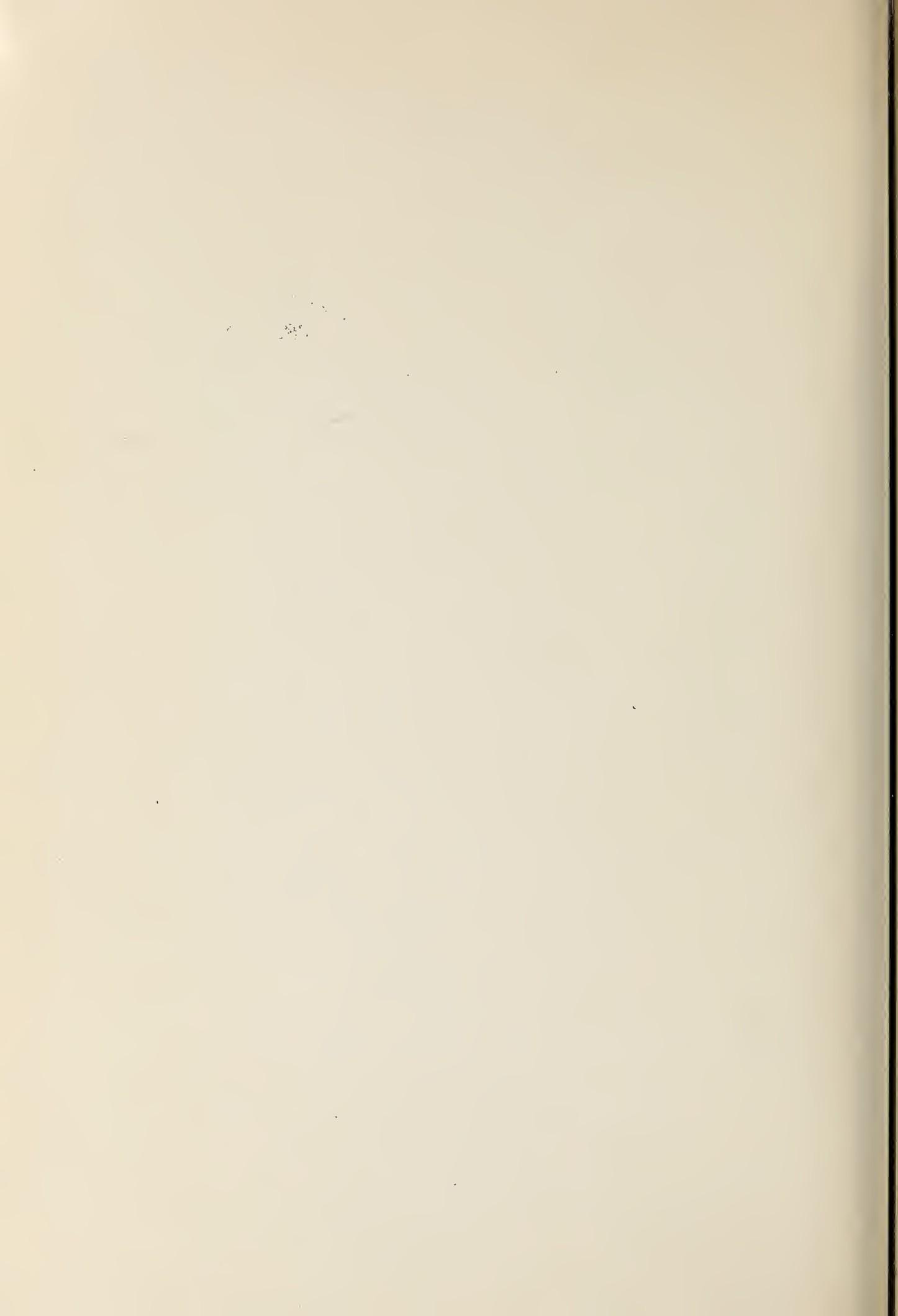
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Government
Publications

D



Almanac Book of the
**supplementary
expenditure
estimates**

1976-77

**The Honourable James A. C. Auld
Chairman of the Management Board of Cabinet**

SUPPLEMENTARY ESTIMATES 1976-77

1

GENERAL SUMMARY OF EXPENDITURE

No. of Ministry	MINISTRIES	Page No.	\$
GENERAL GOVERNMENT			
II	Office of The Assembly	2-5	1,493,000
VI	Office of Provincial Auditor	6-7	95,000
VII	Office of The Ombudsman	8-9	509,000
	TOTAL EXPENDITURE		2,097,000
ACCOUNTING CLASSIFICATION			
		\$	
	Total Budgetary Expenditure		2,097,000

SUPPLEMENTARY ESTIMATES 1976-77**II. — OFFICE OF THE ASSEMBLY**

VOTE and Item	1976-77 Supplementary Estimates \$	PROGRAM AND ACTIVITIES	1976-77 Estimates \$	1975-76 Estimates \$	1974-75 Actual \$
201 OFFICE OF THE ASSEMBLY PROGRAM					
1	6,500	Office of the Speaker	184,500	164,600	60,164
2	26,600	Office of the Clerk	418,400	314,400	329,850
3	15,200	Chief Election Officer	154,900	123,100	—
4	26,100	Hansard	1,142,900	1,209,000	893,392
5	828,200	Sessional Requirements	653,000	954,500	5,922,045
6	195,000	Members' Indemnities	4,093,000	3,973,900	—
8	62,600	Caucus Support Services	1,247,600	1,268,100	—
9	156,800	Administration	836,600	756,700	497,894
10	20,900	Press Clipping Services	61,200	57,700	77,619
12	15,100	Legislative Library	268,900	230,200	192,515
13	140,000	Constituency Offices	1,693,800	—	—
<u>1,493,000 < TOTAL TO BE VOTED</u>					

II.—OFFICE OF THE ASSEMBLY—Continued

STANDARD ACCOUNTS CLASSIFICATION	1976-77 Supplementary Estimates	\$	— NOTES —
Office of the Speaker			
Salaries and wages	5,900		
Employee benefits	600		
	<hr/>		
	6,500		
Office of the Clerk			
Salaries and wages	11,000		
Employee benefits	1,600		
Transportation and communication	9,000		
Services	5,000		
	<hr/>		
	26,600		
Chief Election Officer			
Salaries and wages	13,400		
Employee benefits	1,800		
	<hr/>		
	15,200		
Hansard			
Salaries and wages	22,900		
Employee benefits	3,200		
	<hr/>		
	26,100		
Sessional Requirements			
Salaries and wages	12,300		
Employee benefits	2,000		
Transportation and communication	254,400		
Services	495,100		
Supplies and equipment	64,400		
	<hr/>		
	828,200		
Members' Indemnities			
Employee benefits	65,000		
Transportation and communication	70,000		
Supplies and equipment	60,000		
	<hr/>		
	195,000		

II.—OFFICE OF THE ASSEMBLY—Continued**— NOTES —**

II.—OFFICE OF THE ASSEMBLY—Concluded

STANDARD ACCOUNTS CLASSIFICATION	1976-77 Supplementary Estimates	\$	— NOTES —
Caucus Support Services			
Salaries and wages	52,600		
Employee benefits	5,000		
Transportation and communication	2,500		
Services	500		
Supplies and equipment	2,000		
	62,600		
Administration			
Salaries and wages	29,700		
Employee benefits	4,300		
Transportation and communication	8,000		
Supplies and equipment	114,800		
	156,800		
Press Clipping Services			
Salaries and wages	6,800		
Employee benefits	500		
Services	12,600		
Supplies and equipment	1,000		
	20,900		
Legislative Library			
Salaries and wages	9,800		
Employee benefits	2,300		
Services	1,000		
Supplies and equipment	2,000		
	15,100		
Constituency Offices			
Salaries and wages	45,000		
Transportation and communication	20,000		
Services	75,000		
	140,000		
TOTAL FOR OFFICE OF THE ASSEMBLY	1,493,000		

SUPPLEMENTARY ESTIMATES 1976-77**VI.— OFFICE OF PROVINCIAL AUDITOR**

VOTE and Item	1976-77 Supplementary Estimates	PROGRAM AND ACTIVITY	1976-77 Estimates	1975-76 Estimates	1974-75 Actual
	\$		\$	\$	\$
601		ADMINISTRATION OF THE AUDIT ACT AND STATUTORY AUDITS PROGRAM			
1	<u>95,000</u>	Office of Provincial Auditor	<u>1,593,000</u>	<u>1,589,000</u>	<u>1,293,304</u>
	<u>95,000 < TOTAL TO BE VOTED</u>				

VI.— OFFICE OF PROVINCIAL AUDITOR

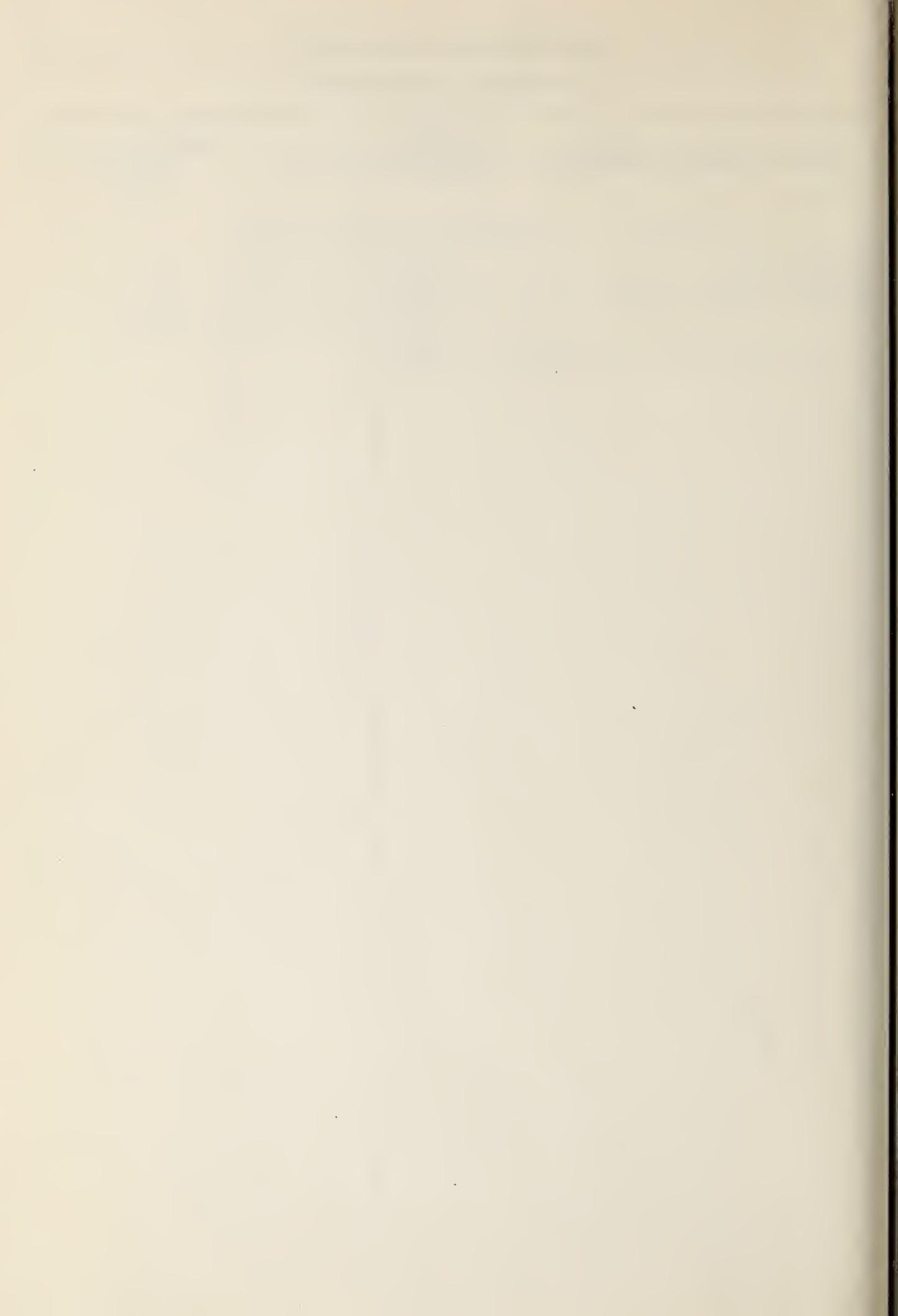
STANDARD ACCOUNTS CLASSIFICATION	1976-77	— NOTES —
	Supplementary Estimates	
	\$	
Office of Provincial Auditor		
Salaries and wages	95,000	
TOTAL FOR OFFICE OF PROVINCIAL AUDITOR	95,000	

SUPPLEMENTARY ESTIMATES 1976-77**VII. — OFFICE OF THE OMBUDSMAN**

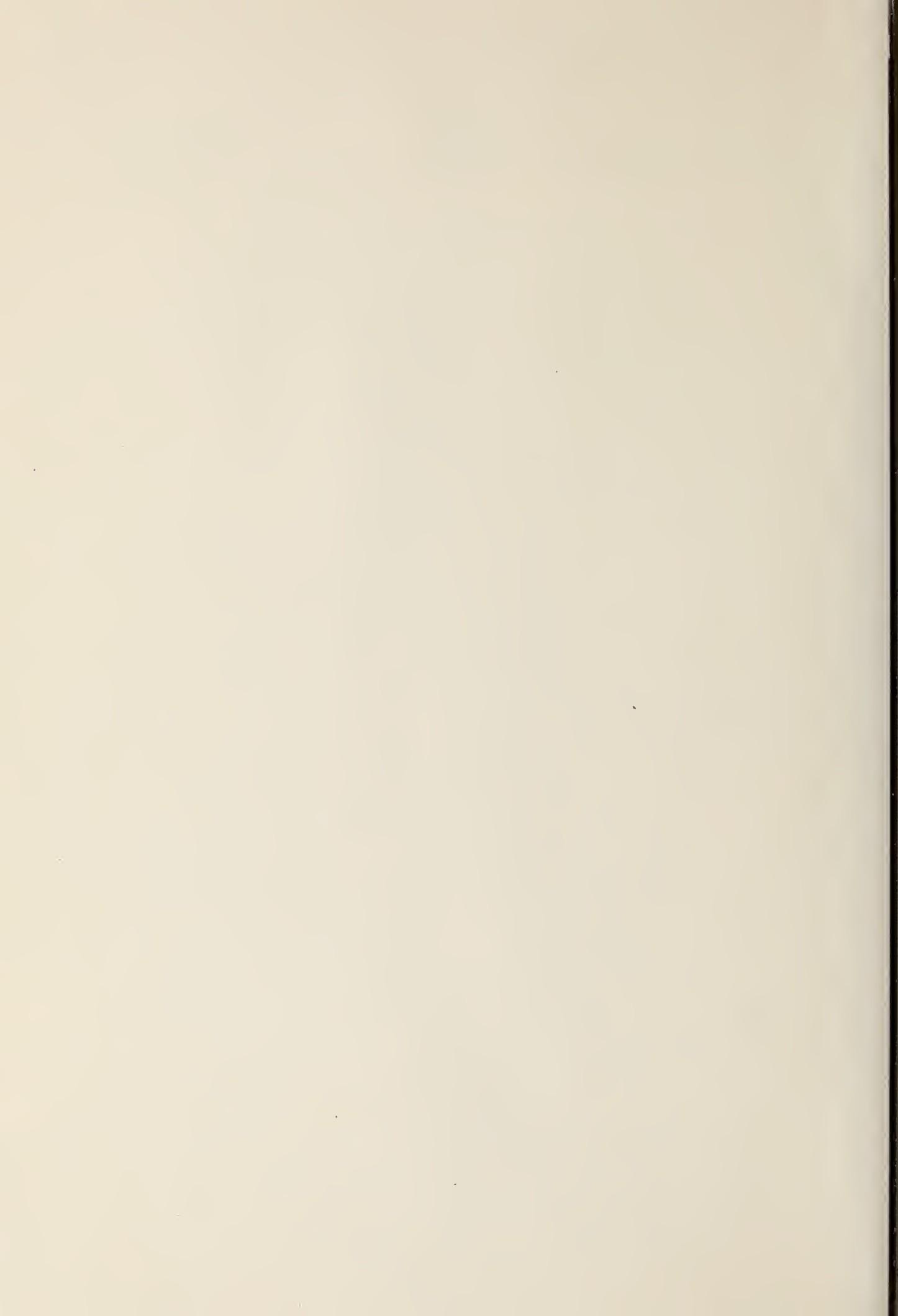
VOTE and Item	1976-77 Supplementary Estimates	PROGRAM AND ACTIVITY	1976-77 Estimates	1975-76 Estimates	1974-75 Actual
			\$	\$	\$
701		OFFICE OF THE OMBUDSMAN PROGRAM			
1	<u>509,000</u>	The Ombudsman	<u>2,300,000</u>	—	—
	<u>509,000</u>	< TOTAL TO BE VOTED			

VII. — OFFICE OF THE OMBUDSMAN

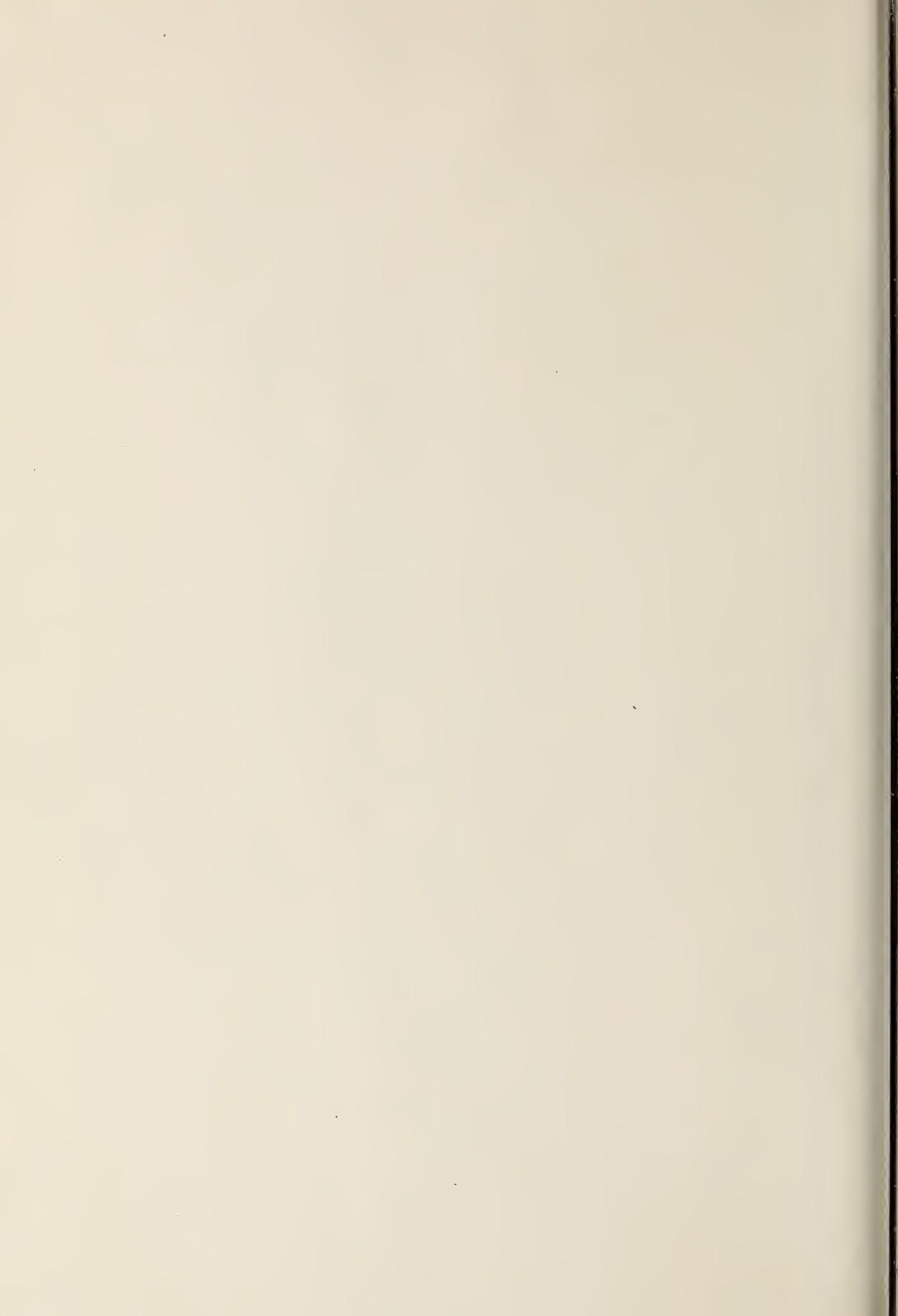
STANDARD ACCOUNTS CLASSIFICATION	1976-77 Supplementary Estimates	— NOTES —
	\$	
The Ombudsman		
Salaries and wages	469,500	
Supplies and equipment	39,500	
	<hr/>	
	509,000	
TOTAL FOR OFFICE OF THE OMBUDSMAN	509,000	<u><u> </u></u>











BINDING SECT. JUL 23 1980

GOVT PUBNS

